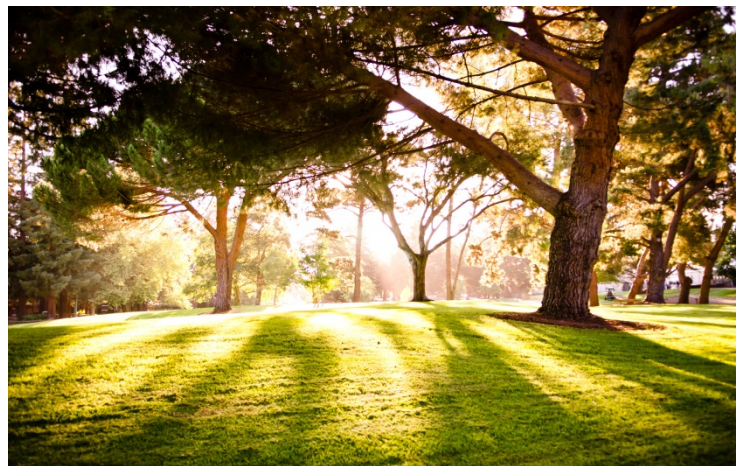




Capital Improvement Program
Adopted FY 2014-15
Planned FY 2015-16 through
FY 2018-19



City of Mountain View, California



Mission Statement:

The City of Mountain View provides quality services and facilities that meet the needs of a caring and diverse community in a financially responsible manner.

CITY OF MOUNTAIN VIEW

Capital Improvement Program

**Adopted FY 2014-15
Planned FY 2015-16 through FY 2018-19**

City Council

Christopher R. Clark, Mayor

John McAlister, Vice Mayor

Margaret Abe-Koga

Ronit Bryant

John M. Inks

R. Michael Kasperzak, Jr.

Jac Siegel

Submitted by:

Daniel H. Rich, City Manager
Michael A. Fuller, Public Works Director
Linda Forsberg, Transportation and Business Manager

Prepared by:

Jerry Burgess, Senior Administrative Analyst



MEMORANDUM

Public Works Department

DATE: September 14, 2014

TO: City Council

FROM: Jerry Burgess, Senior Administrative Analyst
Linda Forsberg, Transportation and Business Manager
Michael A. Fuller, Public Works Director

VIA: Daniel H. Rich, City Manager

SUBJECT: **Adopted Fiscal Year 2014-15 through 2018-19 Capital Improvement Program**

The City Council provided guidance for the development of the Adopted Fiscal Year 2014-15 through Fiscal Year 2018-19 Capital Improvement Program (CIP) during Study Sessions on March 18 and May 20, 2014, as well as a March 25, 2014 Study Session focused on Park Land Dedication (PLD) Fee-funded capital projects.

The CIP was adopted by the City Council on June 17, 2014, and funding for Fiscal Year 2014-15 projects was approved as part of the adoption of the Fiscal Year 2014-15 budget on June 17, 2014.

ADOPTED FISCAL YEAR 2014-15 THROUGH FISCAL YEAR 2018-19 CAPITAL IMPROVEMENT PROGRAM

The Adopted Fiscal Year 2014-15 through Fiscal Year 2018-19 CIP is balanced and maintains all fund reserves as required by Council policy.

PLD Funds will provide a significant degree of funding in the Adopted Five-Year CIP, contributing \$15 million to the design and construction of the Community Center and approximately \$4.0 million more to the design and construction of the 771 Rengstorff Avenue and Fayette Drive Area Parks.

As detailed in Appendix 1 of this document, a significant amount of rehabilitation work on the City's wastewater system is planned during the next five years. A funding strategy to address these capital needs, as well as the costs the City will incur as a partner in the Palo Alto Regional Water Quality Control Plant (PARWQCP) to

rehabilitate and bring the 40-year-old facility to current regulatory and Best Practices operating standards, was presented to the City Council during the April 29 Narrative Budget Study Session. Sewer rates will be gradually increased during the next 10 fiscal years to fund the costs of these long-term capital improvements.

Adopted Fiscal Year 2013-14 Capital Projects

New Projects

In addition to funding 26 planned nondiscretionary annual and periodic infrastructure maintenance projects to preserve the City's significant investment in its infrastructure and facilities, the Adopted Fiscal Year 2014-15 through 2018-19 CIP funds 23 new discretionary projects responding to City Council and community priorities. Funding for one of the nondiscretionary annual projects, Water System Improvements, has been increased by \$200,000 in each of the five years of the CIP to accelerate the installation of remote-read water meters. Additional information regarding the Water Meter Replacement Plan is provided in Appendix 2 of this document.

Additional information regarding each of the new nondiscretionary and discretionary projects can be found in the Nondiscretionary Projects and Discretionary Projects sections of this document.

Amended Projects

The Adopted Fiscal Year 2014-15 through 2018-19 CIP also includes funding amendments to eight existing capital projects reflecting changes to project scopes and/or funding requirements. Additional information regarding project amendments is available in the Amendments to Existing Projects section of this document.

Appendix 3 of this document includes additional detail regarding funding enhancements approved for three existing Information Technology (IT) related projects (Projects 08-18, 10-18, and 12-18). Also included is a description of the new IT-related initiatives that will be undertaken and funded by the Fiscal Year 2014-15 annual nondiscretionary IT project, Project 15-18. Additional funding for IT projects was approved as part of the Fiscal Year 2014-15 CIP to support the Council's goal of using technology to enhance customer service, efficiency, and advance the mission of the organization.

Outer-Year Planned Projects

Years 2 through 5 of the Adopted Five-Year CIP include a limited number of new nondiscretionary and discretionary projects added to the outer years of the CIP and timing adjustments to projects previously scheduled to occur in the outer years of the CIP. Information regarding planned outer-year capital projects is provided in the Nondiscretionary and Discretionary Projects sections of this document.

Unscheduled Projects

The Unscheduled Projects section of this document provides a list of projects that were not programmed into the Five-Year CIP because of funding limitations and/or their lower-priority status as compared to other projects. Additional information regarding one of the unscheduled projects, US-27, Library Remodel, Construction, can be found in Appendix 4 of this document.

Active Projects and Projects to Close

Staff carefully reviewed the status of all active capital projects to determine which projects could be closed at the end of Fiscal Year 2013-14 so that unspent balances could be reprogrammed to other capital projects. This effort resulted in \$1.9 million being returned to various funding sources. A list of the remaining active projects is provided in the Active Projects section of this document.

A list of projects closed at the end of the 2013-14 fiscal year is provided in the Projects to Close section of this document.

CONCLUSION

The Adopted Fiscal Year 2014-15 through Fiscal Year 2018-19 CIP places a priority on funding annual and periodic infrastructure projects that preserve the City's significant investment in infrastructure and facilities, and new projects that support City Council and community priorities.

JB-LF-MAF/3/PSD
791-09-14-14M-E

Adopted FY 2014-15 and Planned FY 2015-16 through FY 2018-19

Non-Discretionary Projects

All numbers are in thousands (1,000)

Brief descriptions and funding sources for the projects below are provided on the pages indicated.

Proj. No.	Non-Discretionary Projects	Budget					Page
		2014-15	2015-16	2016-17	2017-18	2018-19	
xx-01	Street Resurfacing Program	\$ 861	\$ 879	\$ 897	\$ 914	\$ 932	1
xx-02	Traffic and Streetlight Improvements	302	322	341	349	356	1
xx-03	Slurry Seal Program	126	129	131	134	137	1
xx-04	Water System Improvements	533	544	555	566	577	2
xx-05	Wastewater System Improvements	149	152	155	158	162	2
xx-06	Concrete Sidewalk/Curb Repairs	287	293	299	305	311	2
xx-07	Parks Pathway Resurfacing	78	79	81	82	84	3
xx-08	Shoreline Pathway, Roadway, Parking Improvements	184	187	191	195	199	3
xx-09	Forestry Maintenance Program & Street Tree Replanting	299	305	311	317	323	3
xx-10	Shoreline Landfill Cap Maintenance and Repairs	126	129	131	134	137	4
xx-11	Developer Reimbursements	116	116	120	120	124	4
xx-12	Street Lane Line and Legend Repainting	416	54	363	56	378	4
xx-13	Landfill Gas/Leachate System Repairs & Improvements	126	129	131	134	137	5
xx-14	Facilities Maintenance Plan	517	527	538	549	559	5
xx-15	Annual Traffic Studies/NTMP Improvements	126	129	131	134	137	5
xx-16	Maintenance Agreement for JPB/VTA Transit Center	57	59	60	61	62	6
xx-17	Shoreline Infrastructure Maintenance	230	234	239	244	249	6
xx-18	Information Technology Computer Projects	1,011	527	538	550	560	6
xx-19	Biennial Park Renovations/Improvements	103		108		112	7
xx-19	Biennial Median Renovations and Roadway Landscape Renovations		70		73		7
xx-20	Biennial Good Neighbor Fence Replacements	34		36		37	7
xx-20	Biennial Real Estate Technical and Legal Services		71		73		7
xx-21	Miscellaneous Water Main/Service Line Replacement	2,165	2,415	2,465	2,515	2,565	8
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,495	1,525	1,555	1,585	1,615	8
xx-23	TDA Projects	180	60	60	60	60	8
xx-24	Biennial ADA Improvements to City Facilities	86		90		93	9
xx-24	Biennial Installation of ADA Curb Ramps		62		64		9
xx-25	Annual New Energy Conservation Measures	172	88	179	91	187	9
xx-26	Biennial Tennis Court Resurfacing	80		84		87	9
xx-26	Biennial PMP Recertification		69		72		10
xx-27	Traffic Signal Replacements (Location TBD)		379	387	394	402	10
	Total: Non-Discretionary Projects	\$ 9,859	\$ 9,533	\$ 10,176	\$ 9,929	\$ 10,582	

Non-Discretionary Projects

All numbers are in thousands (1,000)

Project xx-01 Street Resurfacing Program Install asphalt concrete and fog seal overlays, raise utilities and monuments.	Sponsor Department:		Public Works Department									
	Category:		Streets and Sidewalks									
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes					
	Project Number and Fiscal Year											
Funding Sources		15-01	16-01	17-01	18-01	19-01						
		2014-15	2015-16	2016-17	2017-18	2018-19		Total				
C/C Tax	\$	80	\$	82	\$	84	\$	85	\$	87	\$	418
Gas Tax		724		738		753		768		783		3,766
Shoreline Community		57		59		60		61		62		299
Total	\$	861	\$	879	\$	897	\$	914	\$	932	\$	4,483

Project xx-02 Traffic and Street Light Improvements Replace traffic signal controllers, traffic detector loops, back-up batteries, LED traffic signal lights, radar speed signs, and street light poles. Includes minor modifications to existing traffic signals to improve traffic safety.	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	15-02	16-02	17-02	18-02	19-02		
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
	Funding Sources						
C/C Tax	\$ 276	\$ 295	\$ 312	\$ 319	\$ 326	\$ 1,528	
Shoreline Community	26	27	29	30	30	142	
Total	\$ 302	\$ 322	\$ 341	\$ 349	\$ 356	\$ 1,670	

Project xx-03 Slurry Seal Program Apply slurry seal to selected street surfaces and City facility parking lots as required.	Sponsor Department:		Public Works Department				Yes
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		
	Project Number and Fiscal Year						
	15-03	16-03	17-03	18-03	19-03		
	Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657	
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657	

Non-Discretionary Projects

All numbers are in thousands (1,000)

Project xx-04 Water System Improvements Scheduled replacement of water system components and minor unscheduled improvements to the City's water system.	Sponsor Department:		Public Works Department			
	Category:		Utilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					TBD	
Funding Sources	Project Number and Fiscal Year					
	15-04	16-04	17-04	18-04	19-04	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Water Fund	\$ 533	\$ 544	\$ 555	\$ 566	\$ 577	\$ 2,775
Total	\$ 533	\$ 544	\$ 555	\$ 566	\$ 577	\$ 2,775

Project xx-05 Wastewater System Improvements Unscheduled improvements/repairs to the City's wastewater collection and pumping system.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	15-05	16-05	17-05	18-05	19-05		
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Wastewater Fund	\$ 149	\$ 152	\$ 155	\$ 158	\$ 162	\$ 776	
Total	\$ 149	\$ 152	\$ 155	\$ 158	\$ 162	\$ 776	

Project xx-06 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	Sponsor Department:		Public Works Department			
	Category:		Streets and Sidewalks			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					Yes	
Funding Sources	Project Number and Fiscal Year					
	15-06	16-06	17-06	18-06	19-06	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax	\$ 287	\$ 293	\$ 299	\$ 305	\$ 311	\$ 1,495
Total	\$ 287	\$ 293	\$ 299	\$ 305	\$ 311	\$ 1,495

Non-Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project xx-07</div><div>Parks Pathway Resurfacing</div><div>Renovate various park pathways within City parks.</div></div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	15-07	16-07	17-07	18-07	19-07		
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C/C Tax	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404	
Total	\$ 78	\$ 79	\$ 81	\$ 82	\$ 84	\$ 404	

<div><div>Project xx-08</div><div>Shoreline Pathway, Roadway, Parking Improvements</div><div>Correct drainage problems and damage due to differential settlement; provide pathway, roadway and parking related improvements.</div></div>	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	15-08	16-08	17-08	18-08	19-08		
Funding Sources		2014-15	2015-16	2016-17	2017-18	2018-19	Total
Shoreline Community		\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956
Total		\$ 184	\$ 187	\$ 191	\$ 195	\$ 199	\$ 956

<div><div>Project xx-09</div><div>Forestry Maintenance Program and Street Tree Replanting</div><div>Contract to prune, remove, stump, purchase and plant approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.</div><div>Funding Sources</div></div>	Sponsor Department:		Community Services Department									
	Category:		Parks and Recreation									
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD					
	Project Number and Fiscal Year											
	15-09		16-09		17-09			18-09		19-09		
2014-15		2015-16		2016-17		2017-18		2018-19		Total		
C/C Tax	\$ 299		\$ 305		\$ 311		\$ 317		\$ 323		\$ 1,555	
Total	\$ 299		\$ 305		\$ 311		\$ 317		\$ 323		\$ 1,555	

Non-Discretionary Projects

All numbers are in thousands (1,000)

Project xx-10 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Sponsor Department:		Public Works Department			
	Category:		Regulatory Requirements			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD
	Project Number and Fiscal Year					
			15-10	16-10	17-10	18-10
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657

Project xx-11 Developer Reimbursements Construction of street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	15-11	16-11	17-11	18-11	19-11		
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C/C Tax	\$ 29	\$ 29	\$ 30	\$ 30	\$ 31	\$ 149	
Water Fund	29	29	30	30	31	149	
Wastewater Fund	29	29	30	30	31	149	
Storm Water Fund	29	29	30	30	31	149	
Total	\$ 116	\$ 116	\$ 120	\$ 120	\$ 124	\$ 596	

Project xx-12 Street Lane Line and Legend Repainting Annual repainting of City street lane lines and legends.	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes	
	Project Number and Fiscal Year						
	Funding Sources		15-12	16-12	17-12	18-12	19-12
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax		\$ 416	\$ 54	\$ 363	\$ 56	\$ 378	\$ 1,267
Total		\$ 416	\$ 54	\$ 363	\$ 56	\$ 378	\$ 1,267

Non-Discretionary Projects

All numbers are in thousands (1,000)

Project xx-13 Landfill Gas/Leachate System Repairs and Improvements Annual repairs and improvements to large components of the landfill gas and leachate system.	Sponsor Department:		Public Works Department			
	Category:		Regulatory Requirements			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD
	Project Number and Fiscal Year					
			15-13	16-13	17-13	18-13
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Solid Waste	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657
Total	\$ 126	\$ 129	\$ 131	\$ 134	\$ 137	\$ 657

Project xx-14 Facilities Maintenance Plan Repair, replace, or maintain City facilities (HVAC, roofs, carpets, plumbing, etc.).	Sponsor Department:		Public Works Department			
	Category:		Facilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					TBD	
Funding Sources	Project Number and Fiscal Year					Total
	15-14	16-14	17-14	18-14	19-14	
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 402	\$ 410	\$ 418	\$ 427	\$ 435	\$ 2,092
Shoreline Community	115	117	120	122	124	598
Total	\$ 517	\$ 527	\$ 538	\$ 549	\$ 559	\$ 2,690

Project xx-15 Annual Traffic Studies/NTMP Improvements Funding for traffic calming devices on neighborhood, local, and residential streets in conformance with the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to assist the Traffic Section with neighborhood traffic issues.	Sponsor Department:		Public Works Department									
	Category:		Traffic, Parking and Transportation									
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD						
	Project Number and Fiscal Year											
	Funding Sources		15-15	16-15	17-15	18-15	19-15					
		2014-15	2015-16	2016-17	2017-18	2018-19						
		Total										
C/C Tax	\$	126	\$	129	\$	131	\$	134	\$	137	\$	657
Total	\$	126	\$	129	\$	131	\$	134	\$	137	\$	657

Non-Discretionary Projects

All numbers are in thousands (1,000)

<div>Project xx-16</div> <div>Maintenance Agreement for JPB/VTA Transit Center</div> <div>Reimbursement of City expenses by JPB/VTA.</div>	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	Funding Sources		15-16	16-16	17-16	18-16	19-16
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
Other (Reimbursement)		\$ 57	\$ 59	\$ 60	\$ 61	\$ 62	\$ 299
Total		\$ 57	\$ 59	\$ 60	\$ 61	\$ 62	\$ 299

Project xx-17 Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, and water system supplying the sailing lake.	Sponsor Department:		Public Works Department			
	Category:		Utilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					TBD	
	Project Number and Fiscal Year					
	15-17	16-17	17-17	18-17	19-17	
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Shoreline Community	\$ 230	\$ 234	\$ 239	\$ 244	\$ 249	\$ 1,196
Total	\$ 230	\$ 234	\$ 239	\$ 244	\$ 249	\$ 1,196

Project xx-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.	Sponsor Department:		Information Technology									
	Category:		Information Technology and Communications									
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No							
	Project Number and Fiscal Year											
	Funding Sources		15-18	16-18	17-18	18-18	19-18					
		2014-15	2015-16	2016-17	2017-18	2018-19	Total					
C/C Tax	\$	572	\$	375	\$	382	\$	390	\$	398	\$	2,117
Water Fund		121		41		42		43		44		291
Wastewater Fund		105		41		42		43		44		275
Solid Waste		18		35		36		37		37		163
Shoreline Community		98		35		36		37		37		243
Development Services		13		-		-		-		-		13
Equipment Replacement (Fleet Internal Services)		84		-		-		-		-		84
Total	\$	1,011	\$	527	\$	538	\$	550	\$	560	\$	3,186

Non-Discretionary Projects

All numbers are in thousands (1,000)

Projects 15-19, 17-19 & 19-19 Biennial Park Renovations/Improvements Biennial repairs and improvements to City parks.		Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? TBD				
Projects 16-19 & 18-19 Biennial Median Renovations and Roadway Landscape Renovations Biennial repairs and improvements to City landscaped medians and roadway landscaping.						
Funding Sources		Project Number and Fiscal Year				
		15-19	16-19	17-19	18-19	19-19
		2014-15	2015-16	2016-17	2017-18	2018-19
		Total				
C/C Tax		\$ 103	\$ 70	\$ 108	\$ 73	\$ 112
Total		\$ 103	\$ 70	\$ 108	\$ 73	\$ 112
		\$ 466				

Projects 15-20, 17-20 & 19-20 Biennial Good Neighbor Fence (GNF) Replacements Funding to replace fencing between City parks and private property.		Sponsor Department: Community Services Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? No				
Funding Sources		Project Number and Fiscal Year				
		15-20		17-20		19-20
		2014-15	2015-16	2016-17	2017-18	2018-19
		Total				
C/C Tax		\$ 34	\$ -	\$ 36	\$ -	\$ 37
Total		\$ 34	\$ -	\$ 36	\$ -	\$ 37
		\$ 107				

Projects 16-20 & 18-20 Biennial Real Estate Technical and Legal Services Funding for appraisals, environmental reports, surveys, and lease preparation/review services for City Real Estate activity.		Sponsor Department: Public Works Department Category: Miscellaneous Additional Annual O&M Costs: None Prevailing Wage Project? No				
Funding Sources		Project Number and Fiscal Year				
			16-20		18-20	
		2014-15	2015-16	2016-17	2017-18	2018-19
		Total				
C/C Tax		\$ -	\$ 18	\$ -	\$ 18	\$ -
Shoreline Community		-	8	-	9	-
Park Land		-	45	-	46	-
Total		\$ -	\$ 71	\$ -	\$ 73	\$ -
		\$ 144				

Non-Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project xx-21</div><div>Miscellaneous Water Main/Service Line Replacement</div><div>Replace corroded and/or undersized water main pipes on various streets. The replacements include water services, fire hydrants and saddle replacements.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	15-21	16-21	17-21	18-21	19-21		
2014-15	2015-16	2016-17	2017-18	2018-19	Total		
Funding Sources							
Water Fund	\$ 2,165	\$ 2,415	\$ 2,465	\$ 2,515	\$ 2,565	\$ 12,125	
Total	\$ 2,165	\$ 2,415	\$ 2,465	\$ 2,515	\$ 2,565	\$ 12,125	

Project xx-22 Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	15-22	16-22	17-22	18-22	19-22		
2014-15	2015-16	2016-17	2017-18	2018-19	Total		
Funding Sources							
Wastewater Fund	\$ 1,495	\$ 1,525	\$ 1,555	\$ 1,585	\$ 1,615	\$ 7,775	
Total	\$ 1,495	\$ 1,525	\$ 1,555	\$ 1,585	\$ 1,615	\$ 7,775	

Project 15-23 TDA Project - Crosswalk Improvements at W. Middlefield/Independence/Thaddeus Pedestrian safety improvements at the intersection of Middlefield Road, Independence Avenue and Thaddeus Drive.	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Projects 16-23, 17-23, 18-23 & 19-23 Various bike and pedestrian related projects.	Project Number and Fiscal Year						
Funding Sources	15-23	16-23	17-23	18-23	19-23		
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C/C Tax	\$ -	\$ 10	\$ 10	\$ 10	\$ 10	\$ 40	
Transportation Development Act (TDA) Funding	180	50	50	50	50	380	
Total	\$ 180	\$ 60	\$ 60	\$ 60	\$ 60	\$ 420	

Non-Discretionary Projects

All numbers are in thousands (1,000)

Projects 15-24, 17-24 & 19-24 Biennial ADA Improvements to City Facilities Continuation of efforts to implement ADA improvements at City facilities. Project is now funded every other year.	Sponsor Department:		City Manager's Office/Public Works Department			
	Category:		Regulatory Requirements			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		TBD/ Yes
Projects 16-24 & 18-24 Biennial Installation of ADA Curb Ramps Install approximately 10 ADA-compliant curb ramps throughout the City.						
	Project Number and Fiscal Year					
	15-24	16-24	17-24	18-24	19-24	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Funding Sources					
C/C Tax	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395
Total	\$ 86	\$ 62	\$ 90	\$ 64	\$ 93	\$ 395

<div>Project xx-25</div> <div>Annual New Energy Conservation Measures</div> <div>Fund energy conservation efforts in City facilities.</div>	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
	Project Number and Fiscal Year						
	15-25	16-25	17-25	18-25	19-25		
2014-15	2015-16	2016-17	2017-18	2018-19	Total		
Funding Sources							
C/C Tax	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717	
Total	\$ 172	\$ 88	\$ 179	\$ 91	\$ 187	\$ 717	

<div><div>Project xx-26</div><div>Biennial Tennis Court Resurfacing</div><div>Periodic routine resurfacing of tennis courts at the following parks: Cuesta, Rengstorff, Cooper, Stevenson, Sylvan and Whisman.</div></div>	Sponsor Department: Community Services Department					
	Category: Parks and Recreation					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? Yes	
	Project Number and Fiscal Year					
	Funding Sources		15-26		17-26	
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax	\$ 80	\$ -	\$ 84	\$ -	\$ 87	\$ 251
Total	\$ 80	\$ -	\$ 84	\$ -	\$ 87	\$ 251

Non-Discretionary Projects

All numbers are in thousands (1,000)

<div>Projects 16-26 & 18-26 Biennial PMP Recertification Field inspection of all arterial and collector streets as required by the Metropolitan Transportation Commission (MTC).</div>	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						Total
		16-26		18-26			
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19		
C/C Tax	\$ -	\$ 69	\$ -	\$ 72	\$ -	\$ 141	
Total	\$ -	\$ 69	\$ -	\$ 72	\$ -	\$ 141	

<div>Projects 16-27, 17-27, 18-27 & 19-27</div> <div>Traffic Signal Replacements (Location TBD)</div> <div>Annual project to replace/upgrade one existing traffic signal and controller that are at the end of their useful lives.</div>	Sponsor Department:		Public Works Department																				
	Category:		Traffic, Parking and Transportation																				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes																
	<table><tr><th colspan="5">Project Number and Fiscal Year</th><th rowspan="3">Total</th></tr><tr><th></th><th>16-27</th><th>17-27</th><th>18-27</th><th>19-27</th></tr><tr><th>Funding Sources</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th></tr></table>							Project Number and Fiscal Year					Total		16-27	17-27	18-27	19-27	Funding Sources	2014-15	2015-16	2016-17	2017-18
Project Number and Fiscal Year					Total																		
	16-27	17-27	18-27	19-27																			
Funding Sources	2014-15	2015-16	2016-17	2017-18		2018-19																	
C/C Tax	\$ -	\$ 379	\$ 39	\$ -	\$ -	\$ 418																	
Gas Tax	\$ -	\$ -	\$ 348	\$ -	\$ -	\$ 348																	
Vehicle Registration Fee (VRF) - Measure B Funding	\$ -	\$ -	\$ -	\$ 394	\$ 402	\$ 796																	
Total	\$ -	\$ 379	\$ 387	\$ 394	\$ 402	\$ 1,562																	

Adopted FY 2014-15 and Planned FY 2015-16 through FY 2018-19 Discretionary Projects

All numbers are in thousands (1,000)

Brief descriptions and funding sources for the projects below are provided on the pages indicated.

Proj. No.	Discretionary Projects	Budget					Page
		2014-15	2015-16	2016-17	2017-18	2018-19	
15-27	Drew Avenue Reconstruction	\$ 619					1
15-28	Permanente Creek Trail, Rock Street to West Middlefield Road, Design	370					1
15-29	Interceptor and Central Trunk Main Rehabilitation, Design	324					1
15-30	Parking Technology Implementation	75					2
15-31	Modifications to Grant/Phyllis/Martens Intersection	897					2
15-32	Shoreline Boulevard Pathway (Villa Street to Wright Avenue), Design	280					2
15-33	City Bridge and Culvert Repairs	135					3
15-34	Street Lighting Downtown, Assessment and Possible Construction	150					3
15-35	Citywide Trash Capture Feasibility Study	125					3
15-36	Lower Stevens Creek Levee Improvements Study	275					4
15-37	Permanente Creek Trail – Amphitheatre Parkway Crossing, Construction	1,265					4
15-38	Sailing Lake Access Road	225					4
15-39	Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study	320					5
15-40	Facilities Major Planned and Emergency Repairs	665					5
15-41	771 Rengstorff Avenue Park, Design	235					5
15-42	Rengstorff Park Lighting Improvements	730					6
15-43	Rengstorff Park Community Center, Design	2,900					6
15-44	Mountain View Veterans Memorial	70					6
15-45	Shoreline Golf Links Improvements	139					7
15-46	City Hall Security	250					7
15-47	East Whisman Precise Plan, EIR and Infrastructure Study	690					7
15-48	Green Bike Lane Pilot Project	65					8
15-49	Police Department/Library CCTV Replacement	267					8

Adopted FY 2014-15 and Planned FY 2015-16 through FY 2018-19 Discretionary Projects

All numbers are in thousands (1,000)

Brief descriptions and funding sources for the projects below are provided on the pages indicated.

Proj. No.	Discretionary Projects	Budget					Page
		2014-15	2015-16	2016-17	2017-18	2018-19	
16-28	Hackett Avenue Reconstruction		631				1
16-29	Interceptor Force Trunk Main Rehabilitation, Construction		3,900				8
16-30	South Whisman Area Park, Design		835				9
16-31	Shoreline Park Irrigation Replacement		1,026				9
16-32	Fayette Area Park, Construction		1,650				9
16-33	Police/Fire Administration Building Expansion, Design		2,000				10
16-34	Regional Public Safety Communications System		150				10
16-35	Miscellaneous Bike/Pedestrian Safety Project		300				10
16-36	Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study		55				11
16-37	Graham Athletic Field Synthetic Turf Replacement		650				11
16-38	Shoreline at Mountain View Master Plan		139				11
16-39	771 Rengstorff Avenue Park, Construction		1,500				12
17-28	Wagner Avenue Reconstruction			644			1
17-29	South Whisman Area Park, Construction			4,670			9
17-30	Facilities Major Planned and Emergency Repairs			190			5
17-31	Police/Fire Radio Replacement			1,700			12
17-32	Regional Public Safety Communications System			150			10
17-33	Miscellaneous Bike/Pedestrian Safety Project			300			10
18-28	Central Sewage Trunk Main Rehabilitation, Construction				3,600		12
18-29	Rengstorff Park Community Center, Construction				17,100		13
18-30	Regional Public Safety Communications System				150		10
19-28	Regional Public Safety Communications System					150	10
	Total: Discretionary Projects	\$ 11,071	\$ 12,836	\$ 7,654	\$ 20,850	\$ 150	

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 15-27, 16-28 & 17-28 Drew, Hackett, and Wagner Avenue Reconstruction Projects</div><div>Construction of curbs, gutters and driveway approaches and pavement on these Rex Manor Neighborhood streets. Completion of these projects will conclude a street improvement strategy started in the Fiscal Year 2007-08 CIP to reconstruct 10 residential streets along Burgoyne Street between San Ramon Avenue and Hackett Avenue.</div></div>	Sponsor Department:		Public Works Department			
	Category:		Streets and Sidewalks			
	Additional Annual O&M Costs:		None	Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total
	15-27	16-28	17-28			
	2014-15	2015-16	2016-17	2017-18	2018-19	
C/C Tax	\$ 56	\$ 57	\$ 246	\$ -	\$ -	\$ 359
Gas Tax	124	178	-	-	-	302
Vehicle Registration Fee (VRF) - Measure B Funding	439	396	398	-	-	1,233
Total	\$ 619	\$ 631	\$ 644	\$ -	\$ -	\$ 1,894

<div><div>Project 15-28</div><div>Permanente Creek Trail, Rock Street to West Middlefield Road, Design</div><div>Extension of the Permanente Creek Trail from its terminus at Rock Street to West Middlefield Road.</div></div>	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					No	
Funding Sources	Project Number and Fiscal Year					Total
	15-28					
	2014-15	2015-16	2016-17	2017-18	2018-19	
Shoreline Community	\$ 92	\$ -	\$ -	\$ -	\$ -	\$ 92
Park Land	278	-	-	-	-	278
Total	\$ 370	\$ -	\$ -	\$ -	\$ -	\$ 370

<div><div>Project 15-29</div><div>Interceptor and Central Trunk Main - Rehabilitation, Design</div><div>Design of the Interceptor and Central Trunk Main Rehabilitation construction projects planned for FY 2015-16 and FY 2017-18, respectively.</div></div>	Sponsor Department:		Public Works Department																
	Category:		Utilities																
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No												
	<div>Project Number and Fiscal Year</div> <table><tr><td>15-29</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>2014-15</td><td>2015-16</td><td>2016-17</td><td>2017-18</td><td>2018-19</td><td>Total</td></tr></table>							15-29						2014-15	2015-16	2016-17	2017-18	2018-19	Total
	15-29																		
2014-15	2015-16	2016-17	2017-18	2018-19	Total														
Funding Sources																			

Wastewater	\$ 324	\$ -	\$ -	\$ -	\$ -	\$ 324
Total	\$ 324	\$ -	\$ -	\$ -	\$ -	\$ 324

Discretionary Projects

All numbers are in thousands (1,000)

Project 15-30 Parking Technology Implementation Funding for implementation of potential wayfinding and parking guidance technology, and an on-line payment platform.	Sponsor Department:		Community Development Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	15-30					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Parking District	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75
Total	\$ 75	\$ -	\$ -	\$ -	\$ -	\$ 75

Project 15-31 Modifications to Grant/Phyllis/Martens Intersection Pedestrian improvements including shortened pedestrian crossing distances, elimination of free right-turn lanes to reduce vehicle speeds, and replacement of an aging traffic signal with a new signal with a dedicated left-turn movement.	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	15-31						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Google Funding	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	
C/C Tax	597	-	-	-	-	597	
Total	\$ 897	\$ -	\$ -	\$ -	\$ -	\$ 897	

Project 15-32 Shoreline Boulevard Pathway (Villa Street to Wright Avenue), Design Design of pathway and connection improvements for bicycles and pedestrians along Shoreline Boulevard between Villa Street and Wright Avenue.	Sponsor Department:		Public Works Department				
	Category:		Traffic, Parking and Transportation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	15-32						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C/C Tax	\$ 180	\$ -	\$ -	\$ -	\$ -	\$ 180	
Prometheus Real Estate Group Funding	100	-	-	-	-	100	
Total	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ 280	

Discretionary Projects

All numbers are in thousands (1,000)

Project 15-33 City Bridge and Culvert Repairs Required minor repair work on City bridges as identified in recently completed Caltrans and City inspections.	Sponsor Department:		Public Works Department				
	Category:		Streets and Sidewalks				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	15-33						
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Funding Sources							
C/C Tax	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 135	
Total	\$ 135	\$ -	\$ -	\$ -	\$ -	\$ 135	

Project 15-34 Street Lighting Downtown, Assessment and Possible Construction Assessment of lighting levels in the downtown and possible installation of improvements.	Sponsor Department:		Public Works Department									
	Category:		Miscellaneous									
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No					
	Project Number and Fiscal Year											
	15-34											
Funding Sources		2014-15	2015-16	2016-17	2017-18	2018-19		Total				
C/C Tax	\$	150	\$	-	\$	-	\$	-	\$	-	\$	150
Total	\$	150	\$	-	\$	-	\$	-	\$	-	\$	150

<div><div>Project 15-35</div><div>Citywide Trash Capture Feasibility Study</div><div>Develop a plan to install trash capture devices on the City’s storm drain system to meet requirements of the City’s Regional Stormwater Permit.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Regulatory Requirements				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	15-35						
2014-15	2015-16	2016-17	2017-18	2018-19	Total		
Funding Sources							
Storm Drain Construction	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 125	
Total	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 125	

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 15-36</div><div>Lower Stevens Creek Levee Improvements Study</div><div>Alternatives analysis, geotechnical investigation, and concept design for levee improvements to protect from flooding and sea level rise.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
	15-36						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Shoreline Community	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ 275	
Total	\$ 275	\$ -	\$ -	\$ -	\$ -	\$ 275	

Project 15-37 Permanente Creek Trail – Amphitheatre Parkway Crossing, Construction Construct improvements to the existing Trail under-crossing at Amphitheatre Parkway.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		5,000		Prevailing Wage Project?	
					Yes	
Funding Sources	Project Number and Fiscal Year					Total
	15-37					
	2014-15	2015-16	2016-17	2017-18	2018-19	
Shoreline Community	\$ 1,265	\$ -	\$ -	\$ -	\$ -	\$ 1,265
Total	\$ 1,265	\$ -	\$ -	\$ -	\$ -	\$ 1,265

Project 15-38 Sailing Lake Access Road Design, permit, and construct drainage and slope stability improvements to the Access Road to limit seepage and improve the levee’s structural capacity.	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		3,000		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	15-38						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Shoreline Community	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 225	
Total	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ 225	

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 15-39</div><div>Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study</div><div>Study alternative configurations of the Highway 101 off- and on-ramps at Shoreline Boulevard to serve as a foundation for a subsequent Caltrans Project Study Report.</div></div>	Sponsor Department:		Public Works Department																																					
	Category:		Traffic, Parking and Transportation																																					
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No																																	
	<table><tr><th colspan="5">Project Number and Fiscal Year</th><th></th></tr><tr><th>15-39</th><th></th><th></th><th></th><th></th><th></th><th></th></tr><tr><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th colspan="2">Total</th></tr><tr><td>Shoreline Community</td><td>\$ 320</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ 320</td></tr><tr><td>Total</td><td>\$ 320</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ 320</td></tr></table>							Project Number and Fiscal Year						15-39							2014-15	2015-16	2016-17	2017-18	2018-19	Total		Shoreline Community	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ 320	Total	\$ 320	\$ -	\$ -	\$ -	\$ -
Project Number and Fiscal Year																																								
15-39																																								
2014-15	2015-16	2016-17	2017-18	2018-19	Total																																			
Shoreline Community	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ 320																																		
Total	\$ 320	\$ -	\$ -	\$ -	\$ -	\$ 320																																		

Project 15-40 & 17-30 Facilities Major Planned and Emergency Repairs Police/Fire Administration Building roof repair; replacement of City Hall conference room furniture and carpeting; and technology upgrades to building HVAC and lighting systems at City Hall, Center for the Performing Arts, Library, Senior Center, and Police/Fire Building.	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		TBD
Funding Sources	Project Number and Fiscal Year					Total	
	15-40		17-30				
	2014-15	2015-16	2016-17	2017-18	2018-19		
C/C Tax	\$ 665	\$ -	\$ 190	\$ -	\$ -	\$ 855	
Total	\$ 665	\$ -	\$ 190	\$ -	\$ -	\$ 855	

<div><div>Project 15-41</div><div>771 Rengstorff Avenue Park, Design</div><div>Design of a new park at 771 North Rengstorff Avenue. Design phase includes conducting several public outreach meetings to determine the scope for the park development at the property.</div></div>	Sponsor Department:		Public Works Department																
	Category:		Parks and Recreation																
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No												
	<div>Project Number and Fiscal Year</div> <table><tr><td>15-41</td><td></td><td></td><td></td><td></td><td></td></tr><tr><td>2014-15</td><td>2015-16</td><td>2016-17</td><td>2017-18</td><td>2018-19</td><td>Total</td></tr></table>							15-41						2014-15	2015-16	2016-17	2017-18	2018-19	Total
	15-41																		
2014-15	2015-16	2016-17	2017-18	2018-19	Total														
Funding Sources																			

Park Land	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235
Total	\$ 235	\$ -	\$ -	\$ -	\$ -	\$ 235

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 15-42</div><div>Rengstorff Park Lighting Improvements</div><div>Study of the Park’s existing lighting system and electrical service to determine if the existing electrical service can support the additional lights. Design and installation of additional lights throughout the Park to increase lighting and improve safety and security within the Park. Replacement/ installation of new electrical wiring to connect new lights to existing lighting system. Possible grants of \$299,000 (CDBG) and \$236,000 (State Housing Park Grant) would reimburse the Park Land Dedication Fund.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year						
	15-42						
	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
	Park Land	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ 730
	Total	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ 730

<div><div>Project 15-43</div><div>Rengstorff Park Community Center, Design</div><div>Design of the remodel and expansion of the existing Community Center. This includes an investigation into the condition of the building’s structural, electrical, and mechanical systems, and the development of architectural building designs, and provisions for maintaining (possibly limited) services during construction.</div></div>	Sponsor Department:		Public Works Department																																		
	Category:		Parks and Recreation																																		
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No																														
<div><div>Funding Sources</div><table><tr><th colspan="5">Project Number and Fiscal Year</th><th rowspan="2">Total</th></tr><tr><th>15-43</th><th></th><th></th><th></th><th></th></tr><tr><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th></th></tr><tr><td>Park Land</td><td>\$ 2,900</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ 2,900</td></tr><tr><td>Total</td><td>\$ 2,900</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ -</td><td>\$ 2,900</td></tr></table></div>							Project Number and Fiscal Year					Total	15-43					2014-15	2015-16	2016-17	2017-18	2018-19		Park Land	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ 2,900	Total	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ 2,900
Project Number and Fiscal Year					Total																																
15-43																																					
2014-15	2015-16	2016-17	2017-18	2018-19																																	
Park Land	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ 2,900																															
Total	\$ 2,900	\$ -	\$ -	\$ -	\$ -	\$ 2,900																															

<div><div>Project 15-44</div><div>Mountain View Veterans Memorial</div><div>Construction of a new veterans memorial at Eagle Park.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Miscellaneous				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
	14-44						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
C/C Tax	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ 60	
Private Donations	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ 10	
Total	\$ 70	\$ -	\$ -	\$ -	\$ -	\$ 70	

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 15-45</div><div>Shoreline Golf Links Improvements</div><div>Refurbishment of fairway bunkers, replacement of rotor sprinklers for the greens, turf improvements, driving range upgrades, and new golf course directional signage.</div></div>	Sponsor Department: Community Services Department					
	Category: Parks and Recreation					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	15-45					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Shoreline Community	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 139
Total	\$ 139	\$ -	\$ -	\$ -	\$ -	\$ 139

<div><div>Project 15-46</div><div>City Hall Security</div><div>City Hall security improvements to increase safety for the public and city staff.</div></div>	Sponsor Department: Public Works Department					
	Category: Facilities					
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	15-46					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
C/C Tax	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250
Total	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250

<div><div>Project 15-47</div><div>East Whisman Precise Plan, EIR and Infrastructure Study</div><div>Creation of a new transit-oriented Precise Plan for the East Whisman area. The project also includes technical assessments of existing public facilities and utilities (water, sanitary sewer, storm drainage, etc.) to determine their abilities to serve the proposed new development and identify what improvements will be required.</div></div>	Sponsor Department: Community Development Department																
	Category: Miscellaneous																
	Additional Annual O&M Costs:		None		Prevailing Wage Project? No												
	<div>Project Number and Fiscal Year</div> <table><tr><th>15-47</th><th></th><th></th><th></th><th></th><th></th></tr><tr><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th>Total</th></tr></table>						15-47						2014-15	2015-16	2016-17	2017-18	2018-19
15-47																	
2014-15	2015-16	2016-17	2017-18	2018-19	Total												
Funding Sources																	
Water	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50											
Wastewater	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 50											
Development Services	\$ 590	\$ -	\$ -	\$ -	\$ -	\$ 590											
Total	\$ 690	\$ -	\$ -	\$ -	\$ -	\$ 690											

Discretionary Projects

All numbers are in thousands (1,000)

Project 15-48 Green Bike Lane Pilot Project Pilot project to improve bike safety through the application of green paint to bike lanes in select conflict areas to be determined.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project? No	
	Project Number and Fiscal Year					
	15-48					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Google Funding	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65
Total	\$ 65	\$ -	\$ -	\$ -	\$ -	\$ 65

Project 15-49 Police Department/Library CCTV Replacement Replace Police and Library closed circuit television (CCTV) system hardware and software. Expand camera coverage of Police/Fire Administration Building exterior and Police holding facility.	Sponsor Department:		Police Department/Library				
	Category:		Facilities				
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	15-49						
	2014-15	2015-16	2016-17	2017-18	2018-19		Total
CIP Reserve	\$ 130	\$ -	\$ -	\$ -	\$ -	\$ 130	
C/C Tax	\$ 137	\$ -	\$ -	\$ -	\$ -	\$ 137	
Total	\$ 267	\$ -	\$ -	\$ -	\$ -	\$ 267	

Project 16-29 Interceptor Force Trunk Main Rehabilitation, Construction Rehabilitate 4,000 feet of the Interceptor Force Trunk Main between the Sewage Pump Station and the Palo Alto Interceptor Line.	Sponsor Department:		Public Works Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Wastewater	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ 3,900	
Total	\$ -	\$ 3,900	\$ -	\$ -	\$ -	\$ 3,900	

Discretionary Projects

All numbers are in thousands (1,000)

Project 16-30 South Whisman Area Park, Design	Sponsor Department:		Public Works Department																																								
	Category:		Parks and Recreation																																								
Project 17-29 South Whisman Area Park, Construction	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?	16-30: No 17-29: Yes																																					
Design and construction of a new park in the South Whisman Precise Plan Area.	<table><tr><th colspan="5">Project Number and Fiscal Year</th></tr><tr><td></td><th>16-30</th><th>17-29</th><td></td><td></td></tr><tr><th>Funding Sources</th><th>2014-15</th><th>2015-16</th><th>2016-17</th><th>2017-18</th><th>2018-19</th><th>Total</th></tr><tr><td>Park Land</td><td>\$ -</td><td>\$ 835</td><td>\$ 1,280</td><td>\$ -</td><td>\$ -</td><td>\$ 2,115</td></tr><tr><td>Unidentified Funding</td><td>-</td><td>-</td><td>3,390</td><td>-</td><td>-</td><td>3,390</td></tr><tr><td>Total</td><td>\$ -</td><td>\$ 835</td><td>\$ 4,670</td><td>\$ -</td><td>\$ -</td><td>\$ 5,505</td></tr></table>					Project Number and Fiscal Year						16-30	17-29			Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	Park Land	\$ -	\$ 835	\$ 1,280	\$ -	\$ -	\$ 2,115	Unidentified Funding	-	-	3,390	-	-	3,390	Total	\$ -	\$ 835	\$ 4,670	\$ -	\$ -	\$ 5,505
Project Number and Fiscal Year																																											
	16-30	17-29																																									
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total																																					
Park Land	\$ -	\$ 835	\$ 1,280	\$ -	\$ -	\$ 2,115																																					
Unidentified Funding	-	-	3,390	-	-	3,390																																					
Total	\$ -	\$ 835	\$ 4,670	\$ -	\$ -	\$ 5,505																																					

<div><div><div>Project 16-31</div><div>Shoreline Park Irrigation Replacement</div><div>Replace irrigation systems at the North Shore and Beach turf areas and install a new system for the Kite Lot turf.</div></div></div>	Sponsor Department:		Community Services Department				
	Category:		Utilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
		16-31					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Shoreline Community	\$ -	\$ 1,026	\$ -	\$ -	\$ -	\$ 1,026	
Total	\$ -	\$ 1,026	\$ -	\$ -	\$ -	\$ 1,026	

<div><div>Project 16-32</div><div>Fayette Area Park, Construction</div><div>Construction of an urban trail and park over the Hetch Hetchy right-of-way between El Camino Real West and Fayette Drive.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		\$26,000		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
		16-32					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Park Land	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650	
Total	\$ -	\$ 1,650	\$ -	\$ -	\$ -	\$ 1,650	

Discretionary Projects

All numbers are in thousands (1,000)

Project 16-33 Police/Fire Administration Building Expansion, Design Placeholder funding for design of the expansion/renovation of the City’s Police/Fire Administration Building	Sponsor Department:		Public Works Department				
	Category:		Facilities				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
		16-33					
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
CIP Reserve	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	
Total	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	

Projects 16-34, 17-32, 18-30 & 19-28 Regional Public Safety Communications System Conversion of the City’s Public Safety radio infrastructure in support of the Silicon Valley Regional Interoperability Authority’s (SVRIA’s) Regional Communications System (RCS) project. SVRIA’s RCS project will provide Santa Clara County public safety agencies with a common police, fire, and emergency medical service radio system that is compliant with Project 25 interoperability standards as established by the Federal Communications Commission.	Sponsor Department:		Police Department				
	Category:		Information Technology and Communications				
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?		No
Funding Sources	Project Number and Fiscal Year					Total	
		16-34	17-32	18-30	19-28		
	2014-15	2015-16	2016-17	2017-18	2018-19		
CIP Reserve	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	
Total	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	\$ 600	

Projects 16-35 & 17-33 Miscellaneous Bike/Pedestrian Safety Project Google funded pedestrian/bicycle safety projects in select conflict areas to be determined.	Sponsor Department:		Public Works Department			
	Category:		Traffic, Parking and Transportation			
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?	
					TBD	
Funding Sources	Project Number and Fiscal Year					
		16-35	17-33			
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Google Funding	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ 600
Total	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ 600

Discretionary Projects

All numbers are in thousands (1,000)

<div><div>Project 16-36</div><div>Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study</div><div>Feasibility study to extend the Permanente Creek Trail from West Middlefield Road to McKelvey Park.</div></div>	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	Total	
Shoreline Community	\$ -	\$ 13	\$ -	\$ -	\$ -	\$ 13	
Park Land	\$ -	\$ 42	\$ -	\$ -	\$ -	\$ 42	
Total	\$ -	\$ 55	\$ -	\$ -	\$ -	\$ 55	

Project 16-37 Graham Athletic Field Synthetic Turf Replacement Replace football/soccer field turf at Graham Middle School reaching the end of its expected 10-year life.	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		Yes
	Project Number and Fiscal Year						
		16-37					
	Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	
Graham School Site Maintenance Reserve	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ 650	
Total	\$ -	\$ 650	\$ -	\$ -	\$ -	\$ 650	

Project 16-38 Shoreline at Mountain View Master Plan Update existing Master Plan and recommend new guidelines for traffic control, parking, way-finding signage, trail signage, interpretive signage, and improvements to the park entrance at the gatehouse.	Sponsor Department:		Community Services Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		None		Prevailing Wage Project?		No
	Project Number and Fiscal Year						
		16-38					
	Funding Sources	2014-15	2015-16	2016-17	2017-18	2018-19	
Shoreline Community	\$ -	\$ 139	\$ -	\$ -	\$ -	\$ 139	
Total	\$ -	\$ 139	\$ -	\$ -	\$ -	\$ 139	

Discretionary Projects

All numbers are in thousands (1,000)

Project 16-39 771 Rengstorff Avenue Park, Construction Construction of a new City park at 771 North Rengstorff Avenue, which will include the planning and relocation of the Immigrant House.	Sponsor Department:		Public Works Department			
	Category:		Parks and Recreation			
	Additional Annual O&M Costs:		\$24,000		Prevailing Wage Project?	
					Yes	
Funding Sources	Project Number and Fiscal Year					Total
		16-39				
	2014-15	2015-16	2016-17	2017-18	2018-19	
Park Land	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500
Total	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500

Project 17-31 Police/Fire Radio Replacement Placeholder funding for the replacement of Police and Fire Department radios in conjunction with the City’s support of SVRIA’s RCS project (see Project 16-34, above). New RCS-compatible radios are needed to enable communications regionally with other Santa Clara County agencies.	Sponsor Department:		Police Department				
	Category:		Information Technology and Communications				
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?		No
Funding Sources	Project Number and Fiscal Year						Total
			17-31				
	2014-15	2015-16	2016-17	2017-18	2018-19		
C/C Tax	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	
Equipment Replacement	\$ -	\$ -	\$ 700	\$ -	\$ -	\$ 700	
Total	\$ -	\$ -	\$ 1,700	\$ -	\$ -	\$ 1,700	

Project 18-28 Central Sewage Trunk Main Rehabilitation, Construction Rehabilitate 2,500 feet of the Central Sewage Trunk Main between the Sewage Pump Station and Highway 101.	Sponsor Department:		Public Works Department			
	Category:		Utilities			
	Additional Annual O&M Costs:		None		Prevailing Wage Project?	
					Yes	
	Project Number and Fiscal Year					
Funding Sources				18-28		
	2014-15	2015-16	2016-17	2017-18	2018-19	Total
Wastewater	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600
Total	\$ -	\$ -	\$ -	\$ 3,600	\$ -	\$ 3,600

Discretionary Projects

All numbers are in thousands (1,000)

Projects 18-29 Rengstorff Park Community Center, Construction Construction of the remodel and expansion of the existing Community Center. This will include building construction, site work, a traffic signal, inspection, construction management, and other construction-related costs.	Sponsor Department:		Public Works Department				
	Category:		Parks and Recreation				
	Additional Annual O&M Costs:		TBD		Prevailing Wage Project?		Yes
Funding Sources	Project Number and Fiscal Year					Total	
				18-29			
	2014-15	2015-16	2016-17	2017-18	2018-19		
Park Land	\$ -	\$ -	\$ -	\$ 10,811	\$ -	\$ 10,811	
Strategic Property Acquisition Reserve	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	
FY 2018-19 Park Land Dedication Fund Allocation	\$ -	\$ -	\$ -	\$ 1,289	\$ -	\$ 1,289	
Total	\$ -	\$ -	\$ -	\$ 17,100	\$ -	\$ 17,100	

Adopted Fiscal Year 2014-15 Amendments to Existing Projects

All numbers are in thousands (1,000)

Brief descriptions and funding sources for the projects below are provided on the pages indicated.

Project No.	Amendments to Existing Projects	Budget	Page
08-18	Information Technology Computer Projects	\$ (97)	1
10-18	Information Technology Computer Projects	\$ (40)	1
12-18	Information Technology Computer Projects	\$ 75	2
14-27	Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman	\$ 79	2
13-28	Dana Street Reconstruction	\$ 149	3
13-36	Fayette Area Park, Design	\$ 360	3
10-35	Create Zero Waste Action Plan	\$ 15	4
14-33	Interceptor Force Trunk Main - Manhole Construction, Inspection and Cleaning	\$ 280	4
	Total: Amendments to Existing Projects	\$ 821	

Amendments to Existing Projects

All numbers are in thousands (1,000)

Project 08-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.		Sponsor Department: Information Technology Category: Information Technology and Communications Additional Annual O&M Costs: None Prevailing Wage Project? No	
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
CIP Reserve	\$ 85	\$ -	\$ 85
C/C Tax	218	(55)	163
Water Fund	174	(12)	162
Wastewater Fund	169	(10)	159
Solid Waste Fund	30	(5)	25
Shoreline Community	31	(15)	16
Total	\$ 707	\$ (97)	\$ 610

Project 10-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.		Sponsor Department: Information Technology Category: Information Technology and Communications Additional Annual O&M Costs: None Prevailing Wage Project? No	
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
C/C Tax	115	-	115
Water Fund	125	(20)	105
Wastewater Fund	125	(20)	105
Solid Waste Fund	33	-	33
Shoreline Community	33	-	33
Total	\$ 431	\$ (40)	\$ 391

Amendments to Existing Projects

All numbers are in thousands (1,000)

Project 12-18 Information Technology Computer Projects For descriptions of the amendments to the various information technology computer projects, please see the information technology memorandum included in this document.	Sponsor Department:		Information Technology	
	Category:		Information Technology and Communications	
	Additional Annual O&M Costs:		None	Prevailing Wage Project? No
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>	
C/C Tax	\$ 436	\$ 15	\$ 451	
Water Fund	93	15	108	
Wastewater Fund	84	15	99	
Solid Waste Fund	29	15	44	
Shoreline Community	94	-	94	
Downtown Revitalization Authority	8	-	8	
Building Services Fund	41	15	56	
General Fund Reserve	15	-	15	
Total	\$ 800	\$ 75	\$ 875	

<div><div>Project 14-27</div><div>Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman</div><div>Additional funding for more extensive tennis court resurfacing work and other improvements to surrounding asphalt areas.</div></div>	Sponsor Department: Community Services Department		
	Category: Parks and Recreation		
	Additional Annual O&M Costs: None	Prevailing Wage Project? Yes	
Funding Sources	FY 2013-14 Total Project Funding	Increased/(Decreased) Funding for FY 2014-15	FY 2014-15 Total Project Funding
C/C Tax	\$ 79	\$ 79	\$ 158
Total	\$ 79	\$ 79	\$ 158

Amendments to Existing Projects

All numbers are in thousands (1,000)

Project 13-28 Dana Street Reconstruction Additional funding for the existing West Dana Street reconstruction project to provide a safe pedestrian route to Mariposa Park from the adjacent neighborhood. Additional outside design services are required.		Sponsor Department: Public Works Department Category: Streets and Sidewalks Additional Annual O&M Costs: None Prevailing Wage Project? Yes	
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
C/C Tax	\$ 20	\$ 149	\$ 169
Gas Tax	\$ 205	\$ -	205
Total	\$ 225	\$ 149	\$ 374

Project 13-36 Fayette Area Park, Design Additional funding to complete design of an urban trail and park over the Hetch Hetchy right-of-way between El Camino Real West and Fayette Drive. The existing project only funds the conceptual design of the trail/park. The additional funding will allow for the preparation of full construction documents.		Sponsor Department: Public Works Department Category: Parks and Recreation Additional Annual O&M Costs: None Prevailing Wage Project? No	
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
Park Land	\$ 200	\$ 360	\$ 560
Total	\$ 200	\$ 360	\$ 560

Amendments to Existing Projects

All numbers are in thousands (1,000)

Project 10-35 Create Zero Waste Action Plan Additional funding is needed to complete a waste characterization study and prepare a zero waste plan to achieve a 90 percent diversion rate by 2021.		Sponsor Department: Public Works Department	
		Category: Regulatory Requirements	
		Additional Annual O&M Costs: None	Prevailing Wage Project? No
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
Solid Waste	\$ 230	\$ 15	\$ 245
Total	\$ 230	\$ 15	\$ 245

Project 14-33 Interceptor Force Trunk Main - Manhole Construction, Inspection and Cleaning A preliminary study and geotechnical investigation has found the site condition to be much more complex related to soil conditions, groundwater levels, and depth of the trunk main. Additional funding is needed to install 4 manholes, then inspect and clean 4,000 feet of the Interceptor Force Trunk Main between the Sewage Pump Station and the Palo Alto Interceptor Line.		Sponsor Department: Public Works Department	
		Category: Utilities	
		Additional Annual O&M Costs: None	Prevailing Wage Project? Yes
Funding Sources	<i>FY 2013-14 Total Project Funding</i>	Increased/(Decreased) Funding for FY 2014-15	<i>FY 2014-15 Total Project Funding</i>
Wastewater	\$ 250	\$ 280	\$ 530
Total	\$ 250	\$ 280	\$ 530

Cash Flow Analysis of Major Funding Sources

All numbers are in thousands (1,000)

CIP Reserve

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 2,810	\$ 2,701	\$ 551	\$ 401	\$ 251	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	-	
Balance from Projects to be Closed on June 30, 2012	21	-	-	-	-	
Amount Available for Capital Projects	\$ 2,831	\$ 2,701	\$ 551	\$ 401	\$ 251	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Discretionary	130	2,150	150	150	150	2,730
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ 130	\$ 2,150	\$ 150	\$ 150	\$ 150	\$ 2,730
Estimated Available Balance at June 30	\$ 2,701	\$ 551	\$ 401	\$ 251	\$ 101	

Construction Tax - Real Property Conveyance Tax Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 8,559	\$ 3,608	\$ 2,889	\$ 283	\$ 442	
Net Revenue Available for Fiscal Year	incl'd above	2,214	1,918	2,766	2,840	
Balance from Projects to be Closed on June 30, 2012	633	-	-	-	-	
Amount Available for Capital Projects	\$ 9,192	\$ 5,822	\$ 4,807	\$ 3,049	\$ 3,282	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 3,166	\$ 2,876	\$ 3,088	\$ 2,607	\$ 3,173	\$ 14,910
Discretionary	2,230	57	1,436	-	-	3,723
Amendments to Existing Projects	188	-	-	-	-	188
Total of All Projects	\$ 5,584	\$ 2,933	\$ 4,524	\$ 2,607	\$ 3,173	\$ 18,821
Estimated Available Balance at June 30	\$ 3,608	\$ 2,889	\$ 283	\$ 442	\$ 109	

Park Land Dedication Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 15,621	\$ 11,118	\$ 8,791	\$ 9,211	\$ -	
Net Revenue Available for Fiscal Year	incl'd above	1,745	1,700	1,646	1,289	
Balance from Projects to be Closed on June 30, 2012	-	-	-	-	-	
Amount Available for Capital Projects	\$ 15,621	\$ 12,863	\$ 10,491	\$ 10,857	\$ 1,289	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ -	\$ 45	\$ -	\$ 46	\$ -	\$ 91
Discretionary	4,143	4,027	1,280	10,811	-	20,261
Amendments to Existing Projects	360	-	-	-	-	360
Total of All Projects	\$ 4,503	\$ 4,072	\$ 1,280	\$ 10,857	\$ -	\$ 20,712
Estimated Available Balance at June 30	\$ 11,118	\$ 8,791	\$ 9,211	\$ -	\$ 1,289	

Cash Flow Analysis of Major Funding Sources

All numbers are in thousands (1,000)

Gas Tax Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 1,701	\$ 977	\$ 739	\$ 317	\$ 235	
Net Revenue Available for Fiscal Year	incl'd above	678	679	686	682	
Balance from Projects to be Closed on June 30, 2012	124	-	-	-	-	
Amount Available for Capital Projects	\$ 1,825	\$ 1,655	\$ 1,418	\$ 1,003	\$ 917	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 724	\$ 738	\$ 1,101	\$ 768	\$ 783	\$ 4,114
Discretionary	124	178	-	-	-	302
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ 848	\$ 916	\$ 1,101	\$ 768	\$ 783	\$ 4,416
Estimated Available Balance at June 30	\$ 977	\$ 739	\$ 317	\$ 235	\$ 134	

Vehicle Registration Fee (VRF) - Measure B Funding

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 440	\$ 1	\$ 5	\$ 7	\$ 13	
Net Revenue Available for Fiscal Year	incl'd above	400	400	400	400	
Balance from Projects to be Closed on June 30, 2012	-	-	-	-	-	
Amount Available for Capital Projects	\$ 440	\$ 401	\$ 405	\$ 407	\$ 413	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ -	\$ -	\$ -	\$ 394	\$ 402	\$ 796
Discretionary	439	396	398	-	-	1,233
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ 439	\$ 396	\$ 398	\$ 394	\$ 402	\$ 2,029
Estimated Available Balance at June 30	\$ 1	\$ 5	\$ 7	\$ 13	\$ 11	

Shoreline Regional Park Community Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 2,209	\$ -	\$ 455	\$ 2,080	\$ 3,682	
Net Revenue Available for Fiscal Year	incl'd above	2,300	2,300	2,300	2,300	
Balance from Projects to be Closed on June 30, 2012	802	-	-	-	-	
Amount Available for Capital Projects	\$ 3,011	\$ 2,300	\$ 2,755	\$ 4,380	\$ 5,982	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 710	\$ 667	\$ 675	\$ 698	\$ 701	\$ 3,451
Discretionary	2,316	1,178	-	-	-	3,494
Amendments to Existing Projects	(15)	-	-	-	-	(15)
Total of All Projects	\$ 3,011	\$ 1,845	\$ 675	\$ 698	\$ 701	\$ 6,930
Estimated Available Balance at June 30	\$ -	\$ 455	\$ 2,080	\$ 3,682	\$ 5,281	

Cash Flow Analysis of Major Funding Sources

All numbers are in thousands (1,000)

Storm Drain Construction Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 626	\$ 496	\$ 488	\$ 481	\$ 477	
Net Revenue Available for Fiscal Year	incl'd above	21	23	26	31	
Balance from Projects to be Closed on June 30, 2012	24	-	-	-	-	
Amount Available for Capital Projects	\$ 650	\$ 517	\$ 511	\$ 507	\$ 508	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 29	\$ 29	\$ 30	\$ 30	\$ 31	\$ 149
Discretionary	125	-	-	-	-	125
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ 154	\$ 29	\$ 30	\$ 30	\$ 31	\$ 274
Estimated Available Balance at June 30	\$ 496	\$ 488	\$ 481	\$ 477	\$ 477	

Water Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 3,892	\$ 1,012	\$ 507	\$ 241	\$ 152	
Net Revenue Available for Fiscal Year	incl'd above	2,524	2,826	3,065	3,065	
Balance from Projects to be Closed on June 30, 2012	1	-	-	-	-	
Amount Available for Capital Projects	\$ 3,893	\$ 3,536	\$ 3,333	\$ 3,306	\$ 3,217	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 2,848	\$ 3,029	\$ 3,092	\$ 3,154	\$ 3,217	\$ 15,340
Discretionary	50	-	-	-	-	50
Amendments to Existing Projects	(17)	-	-	-	-	(17)
Total of All Projects	\$ 2,881	\$ 3,029	\$ 3,092	\$ 3,154	\$ 3,217	\$ 15,373
Estimated Available Balance at June 30	\$ 1,012	\$ 507	\$ 241	\$ 152	\$ -	

Wastewater Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 5,285	\$ 2,873	\$ (1,104)	\$ (1,166)	\$ (4,835)	
Net Revenue Available for Fiscal Year	incl'd above	1,670	1,720	1,747	1,782	
Balance from Projects to be Closed on June 30, 2012	5	-	-	-	-	
Amount Available for Capital Projects	\$ 5,290	\$ 4,543	\$ 616	\$ 581	\$ (3,053)	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 1,778	\$ 1,747	\$ 1,782	\$ 1,816	\$ 1,852	\$ 8,975
Discretionary	374	3,900	-	3,600	-	7,874
Amendments to Existing Projects	265	-	-	-	-	265
Total of All Projects	\$ 2,417	\$ 5,647	\$ 1,782	\$ 5,416	\$ 1,852	\$ 17,114
Estimated Available Balance at June 30	\$ 2,873	\$ (1,104)	\$ (1,166)	\$ (4,835)	\$ (4,905)	

Cash Flow Analysis of Major Funding Sources

All numbers are in thousands (1,000)

Solid Waste Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 270	\$ 59	\$ 38	\$ 25	\$ 12	
Net Revenue Available for Fiscal Year	incl'd above	272	285	292	299	
Balance from Projects to be Closed on June 30, 2012	84	-	-	-	-	
Amount Available for Capital Projects	\$ 354	\$ 331	\$ 323	\$ 317	\$ 311	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 270	\$ 293	\$ 298	\$ 305	\$ 311	\$ 1,477
Discretionary	-	-	-	-	-	-
Amendments to Existing Projects	25	-	-	-	-	25
Total of All Projects	\$ 295	\$ 293	\$ 298	\$ 305	\$ 311	\$ 1,502
Estimated Available Balance at June 30	\$ 59	\$ 38	\$ 25	\$ 12	\$ -	

Equipment Maintenance and Replacement Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 784	\$ 700	\$ 700	\$ -	\$ -	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	-	
Balance from Projects to be Closed on June 30, 2012	-	-	-	-	-	
Amount Available for Capital Projects	\$ 784	\$ 700	\$ 700	\$ -	\$ -	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 84	\$ -	\$ -	\$ -	\$ -	\$ 84
Discretionary	-	-	700	-	-	700
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ 84	\$ -	\$ 700	\$ -	\$ -	\$ 784
Estimated Available Balance at June 30	\$ 700	\$ 700	\$ -	\$ -	\$ -	

Development Services Fund

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 618	\$ -	\$ -	\$ -	\$ -	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	-	
Balance from Projects to be Closed on June 30, 2012	-	-	-	-	-	
Amount Available for Capital Projects	\$ 618	\$ -	\$ -	\$ -	\$ -	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ 13	\$ -	\$ -	\$ -	\$ -	\$ 13
Discretionary	590	-	-	-	-	590
Amendments to Existing Projects	15	-	-	-	-	15
Total of All Projects	\$ 618	\$ -	\$ -	\$ -	\$ -	\$ 618
Estimated Available Balance at June 30	\$ -	\$ -	\$ -	\$ -	\$ -	

Cash Flow Analysis of Major Funding Sources

All numbers are in thousands (1,000)

Strategic Property Acquisition Reserve

	2014-15	2015-16	2016-17	2017-18	2018-19	
Estimated Available Funding as of July 1	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Net Revenue Available for Fiscal Year	incl'd above	-	-	-	-	
Balance from Projects to be Closed on June 30, 2012	-	-	-	-	-	
Amount Available for Capital Projects	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	
Capital Improvement Projects						5-Year Total
Non-Discretionary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Discretionary	-	-	-	5,000	-	5,000
Amendments to Existing Projects	-	-	-	-	-	-
Total of All Projects	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
Estimated Available Balance at June 30	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -	

Projects by Category

All numbers are in thousands (1,000)

Streets and Sidewalks							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	<i>Non-Discretionary</i>						
xx-01	Street Resurfacing Program	\$ 861	\$ 879	\$ 897	\$ 914	\$ 932	\$ 4,483
xx-03	Slurry Seal Program	126	129	131	134	137	657
xx-06	Concrete Sidewalk/Curb Repairs	287	293	299	305	311	1,495
xx-12	Street Lane Line and Legend Repainting	416	54	363	56	378	1,267
xx-26	Biennial PMP Recertification	-	69	-	72	-	141
	Sub-total: Non-Discretionary	\$ 1,690	\$ 1,424	\$ 1,690	\$ 1,481	\$ 1,758	\$ 8,043
	<i>Discretionary</i>						
15-27	Drew Avenue Reconstruction	619	-	-	-	-	619
15-33	City Bridge and Culvert Repairs	135	-	-	-	-	135
16-28	Hackett Avenue Reconstruction	-	631	-	-	-	631
17-28	Wagner Avenue Reconstruction	-	-	644	-	-	644
	Sub-total: Discretionary	\$ 754	\$ 631	\$ 644	\$ -	\$ -	\$ 2,029
		New		Prior	Amended		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Funding		Funding
13-28	Dana Street Reconstruction	149		225	374		149
	Sub-total: Amendments to Existing Projects	\$ 149					\$ 149
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Streets and Sidewalks	\$ 2,593	\$ 2,055	\$ 2,334	\$ 1,481	\$ 1,758	\$ 10,221

Projects by Category

All numbers are in thousands (1,000)

Utilities							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Non-Discretionary						
xx-04	Water System Improvements	\$ 533	\$ 544	\$ 555	\$ 566	\$ 577	\$ 2,775
xx-05	Wastewater System Improvements	149	152	155	158	162	776
xx-17	Shoreline Infrastructure Maintenance	230	234	239	244	249	1,196
xx-21	Miscellaneous Water Main/Service Line Replacement	2,165	2,415	2,465	2,515	2,565	12,125
xx-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	1,495	1,525	1,555	1,585	1,615	7,775
	Sub-total: Non-Discretionary	\$ 4,572	\$ 4,870	\$ 4,969	\$ 5,068	\$ 5,168	\$ 24,647
	Discretionary						
15-29	Interceptor and Central Trunk Main Rehabilitation, Design	324	-	-	-	-	324
16-29	Interceptor Force Trunk Main Rehabilitation, Construction	-	3,900	-	-	-	3,900
16-31	Shoreline Park Irrigation Replacement	-	1,026	-	-	-	1,026
18-28	Central Sewage Trunk Main Rehabilitation, Construction	-	-	-	3,600	-	3,600
	Sub-total: Discretionary	\$ 324	\$ 4,926	\$ -	\$ 3,600	\$ -	\$ 8,850
		New		Prior	Amended		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Funding		Funding
14-33	Interceptor Force Trunk Main - Manhole Construction, Inspection and Cleaning	280		250	530		280
	Sub-total: Amendments to Existing Projects	\$ 280					\$ 280
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Utilities	\$ 5,176	\$ 9,796	\$ 4,969	\$ 8,668	\$ 5,168	\$ 33,777

Projects by Category

All numbers are in thousands (1,000)

Traffic, Parking and Transportation							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Non-Discretionary						
xx-02	Traffic and Streetlight Improvements	\$ 302	\$ 322	\$ 341	\$ 349	\$ 356	\$ 1,670
xx-15	Annual Traffic Studies/NTMP Improvements	126	129	131	134	137	657
15-23	TDA Projects - Crosswalk Improvements at W. Middlefield/Independence/Thaddeus	180	-	-	-	-	180
xx-23	TDA Projects	-	60	60	60	60	240
xx-27	Traffic Signal Replacements (Location TBD)	-	379	387	394	402	1,562
	Sub-total: Non-Discretionary	\$ 608	\$ 890	\$ 919	\$ 937	\$ 955	\$ 4,309
	Discretionary						
15-30	Parking Technology Implementation	75	-	-	-	-	75
15-31	Modifications to Grant/Phyllis/Martens Intersection	897	-	-	-	-	897
15-32	Shoreline Boulevard Pathway (Villa Street to Wright Avenue), Design	280	-	-	-	-	280
15-39	Shoreline Boulevard 101 Off-Ramp Modification Feasibility Study	320	-	-	-	-	320
15-48	Green Bike Lane Pilot Project	65	-	-	-	-	65
16-35	Miscellaneous Bike/Pedestrian Safety Project	-	300	-	-	-	300
17-33	Miscellaneous Bike/Pedestrian Safety Project	-	-	300	-	-	300
	Sub-total: Discretionary	\$ 1,637	\$ 300	\$ 300	\$ -	\$ -	\$ 2,237
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Traffic, Parking & Transportation	\$ 2,245	\$ 1,190	\$ 1,219	\$ 937	\$ 955	\$ 6,546

Projects by Category

All numbers are in thousands (1,000)

Parks and Recreation							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Non-Discretionary						
xx-07	Parks Pathway Resurfacing	\$ 78	\$ 79	\$ 81	\$ 82	84	\$ 404
xx-08	Shoreline Pathway, Roadway, Parking Improvements	184	187	191	195	199	956
xx-09	Forestry Maintenance Program and Street Tree Replanting	299	305	311	317	323	1,555
xx-19	Biennial Park Renovations/Improvements	103	-	108	-	112	323
xx-19	Biennial Median Renovations and Roadway Landscape Renovations		70		73	-	143
xx-20	Biennial Good Neighbor Fence Replacements	34	-	36	-	37	107
xx-26	Biennial Tennis Court Resurfacing	80	-	84	-	87	251
	Sub-total: Non-Discretionary	\$ 778	\$ 641	\$ 811	\$ 667	\$ 842	\$ 3,739
	Discretionary						
15-28	Permanente Creek Trail, Rock Street to West Middlefield Road, Design	370	-	-	-	-	370
15-37	Permanente Creek Trail – Amphitheatre Parkway Crossing, Construction	1,265	-	-	-	-	1,265
15-41	771 Rengstorff Avenue Park, Design	235	-	-	-	-	235
15-42	Rengstorff Park Lighting Improvements	730	-	-	-	-	730
15-43	Rengstorff Park Community Center, Design	2,900	-	-	-	-	2,900
15-45	Shoreline Golf Links Improvements	139	-	-	-	-	139
16-30	South Whisman Area Park, Design	-	835	-	-	-	835
16-32	Fayette Area Park, Construction	-	1,650	-	-	-	1,650
16-36	Permanente Creek Trail Extension - West Middlefield Rd to McKelvey Park, Feasibility Study	-	55	-	-	-	55
16-37	Graham Athletic Field Synthetic Turf Replacement	-	650	-	-	-	650
16-38	Shoreline at Mountain View Master Plan	-	139	-	-	-	139
16-39	771 Rengstorff Avenue Park, Construction	-	1,500	-	-	-	1,500
17-29	South Whisman Area Park, Construction	-	-	4,670	-	-	4,670
18-29	Rengstorff Park Community Center, Construction	-	-	-	17,100	-	17,100
	Sub-total: Discretionary	\$ 5,639	\$ 4,829	\$ 4,670	\$ 17,100	\$ -	\$ 32,238
		New		Prior	Amended		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Funding		Funding
14-27	Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman	79		79	158		79
13-36	Fayette Area Park, Design	360		200	560		360
	Sub-total: Amendments to Existing Projects	\$ 439					\$ 439
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Parks and Recreation	\$ 6,856	\$ 5,470	\$ 5,481	\$ 17,767	\$ 842	\$ 36,416

Projects by Category

All numbers are in thousands (1,000)

Facilities							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	<i>Non-Discretionary</i>						
xx-14	Facilities Maintenance Plan	\$ 517	\$ 527	\$ 538	\$ 549	559	\$ 2,690
xx-16	Maintenance Agreement for JPB/VRTA Transit	57	59	60	61	62	299
xx-25	Annual New Energy Conservation Measures	172	88	179	91	187	717
	Sub-total: Non-Discretionary	\$ 746	\$ 674	\$ 777	\$ 701	\$ 808	\$ 3,706
	<i>Discretionary</i>						
15-40	Facilities Major Planned and Emergency Repairs	665	-	-	-	-	665
15-46	City Hall Security	250	-	-	-	-	250
15-49	Police Department/Library CCTV Replacement	267	-	-	-	-	267
16-33	Police/Fire Administration Building Expansion, Design	-	2,000	-	-	-	2,000
17-30	Facilities Major Planned and Emergency Repairs	-	-	190	-	-	190
	Sub-total: Discretionary	\$ 1,182	\$ 2,000	\$ 190	\$ -	\$ -	\$ 3,372
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Facilities	\$ 1,928	\$ 2,674	\$ 967	\$ 701	\$ 808	\$ 7,078

Information Technology and Communications							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	<i>Non-Discretionary</i>						
xx-18	Information Technology Computer Projects	\$ 1,011	\$ 527	\$ 538	\$ 550	560	\$ 3,186
	Sub-total: Non-Discretionary	\$ 1,011	\$ 527	\$ 538	\$ 550	\$ 560	\$ 3,186
	<i>Discretionary</i>						
16-34	Regional Public Safety Communications System	-	150	-	-	-	150
17-31	Police/Fire Radio Replacement	-	-	1,700	-	-	1,700
17-32	Regional Public Safety Communications System	-	-	150	-	-	150
18-30	Regional Public Safety Communications System	-	-	-	150	-	150
19-28	Regional Public Safety Communications System	-	-	-	-	150	150
	Sub-total: Discretionary	\$ -	\$ 150	\$ 1,850	\$ 150	\$ 150	\$ 2,300
		New		Prior	Amended		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Funding		Funding
08-18	Information Technology Computer Projects	(97)		707	610		(97)
10-18	Information Technology Computer Projects	(40)		431	391		(40)
12-18	Information Technology Computer Projects	75		800	875		75
	Sub-total: Amendments to Existing Projects	\$ (62)					\$ (62)
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Information Technology and Communications	\$ 949	\$ 677	\$ 2,388	\$ 700	\$ 710	\$ 5,424

Projects by Category

All numbers are in thousands (1,000)

Regulatory Requirements							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	<i>Non-Discretionary</i>						
xx-10	Shoreline Landfill Cap Maintenance and Repairs	\$ 126	\$ 129	\$ 131	\$ 134	137	\$ 657
xx-13	Landfill Gas/Leachate System Repairs & Improvements	126	129	131	134	137	657
xx-24	Biennial ADA Improvements to City Facilities	86		90		93	269
xx-24	Biennial Installation of ADA Curb Ramps		62		64		126
	Sub-total: Non-Discretionary	\$ 338	\$ 320	\$ 352	\$ 332	\$ 367	\$ 1,709
	<i>Discretionary</i>						
15-35	Citywide Trash Capture Feasibility Study	125	-	-	-	-	125
	Sub-total: Discretionary	\$ 125	\$ -	\$ -	\$ -	\$ -	\$ 125
		New		Prior	Amended		Total
		Funding		Project	Project		New
Proj No	Amendments to Existing Projects			Funding	Funding		Funding
10-35	Create Zero Waste Action Plan	15		230	245		15
	Sub-total: Amendments to Existing Projects	\$ 15					\$ 15
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Regulatory Requirements	\$ 478	\$ 320	\$ 352	\$ 332	\$ 367	\$ 1,849

Miscellaneous							
Proj No	Project	2014-15	2015-16	2016-17	2017-18	2018-19	Total
	<i>Non-Discretionary</i>						
xx-11	Developer Reimbursements	\$ 116	\$ 116	\$ 120	\$ 120	\$ 124	\$ 596
xx-20	Biennial Real Estate Technical and Legal Services	-	71	-	73	-	144
	Sub-total: Non-Discretionary	\$ 116	\$ 187	\$ 120	\$ 193	\$ 124	\$ 740
	<i>Discretionary</i>						
15-34	Street Lighting Downtown, Assessment and Possible Construction	150	-	-	-	-	\$ 150
15-36	Lower Stevens Creek Levee Improvements Study	275	-	-	-	-	275
15-38	Sailing Lake Access Road	225	-	-	-	-	225
15-44	Mountain View Veterans Memorial	70	-	-	-	-	70
15-47	East Whisman Precise Plan, EIR and Infrastructure Study	690	-	-	-	-	690
	Sub-total: Discretionary	\$ 1,410	\$ -	\$ -	\$ -	\$ -	\$ 1,410
		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Total: Miscellaneous	\$ 1,526	\$ 187	\$ 120	\$ 193	\$ 124	\$ 2,150

		2014-15	2015-16	2016-17	2017-18	2018-19	Total
	Grand Total: All Categories	\$ 21,751	\$ 22,369	\$ 17,830	\$ 30,779	\$ 10,732	\$103,461

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-1	San Antonio Road Improvement Project Construction of dedicated bicycle lanes on San Antonio Road from El Camino Real to California Street.	\$1,250,000
US-2	Rehabilitation of the Cuesta Park Tennis Facility Rehabilitation of the Cuesta Park Tennis Facility to improve functionality and accessibility.	\$1,060,000
US-3	Mountain View Center for the Performing Arts Second Stage Addition, Construction Construction of an 1,800 square foot addition to allow concurrent use of the Main Stage and Second Stage and increase the marketability and use of the Center for the Performing Arts.	\$2,290,000
US-4	Shoreline Blvd. Median Islands (El Camino Real to Villa Street) Renovate the existing median islands on Shoreline Blvd. from El Camino Real to Villa Street by updating the hardscape, landscape and irrigation system.	\$473,000
US-5	Gateway Signage, Design and Construction Study, design, and construct gateway signs in several highly visible/well travelled locations throughout the City. Depending on the scope of the project, costs could range between \$181,000 and \$322,000.	\$322,000
US-6	Calderon Avenue Bike Lane - Phase I (from Villa Street to Mercy Street) Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan	\$234,000
US-7	Calderon Avenue Bike Lane - Phase II (from Mercy Street to El Camino Real) Provide a designated bicycle path on Calderon Avenue that will conform to the Calderon Street Master Plan	\$116,000

Unscheduled Projects

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-8	Rengstorff Avenue Adaptive Signal System Install adaptive traffic signal technology, including a new signal interconnect system along Rengstorff Avenue, from Montecito Avenue to Garcia Avenue/Amphitheatre Parkway.	\$930,000
US-9	Rose Avenue Sidewalk Project (from Fordham Way to Miramonte Avenue) Install sidewalks and improve street drainage along Rose Avenue to provide safe walking routes to neighborhood schools.	\$1,050,000
US-10	Pond 4 Water Level Reduction Reduce the water level in pond 4 at the Shoreline Golf Course, from hole #4 to the bridge by the first tee. Work on this project can begin after Alternative 1 from the Recycled Water Feasibility Study is complete.	TBD
US-11	Golf Course Driving Range Regrading Plan Add soil to the existing surface of the golf course driving range, install new drainage system and irrigation for entire range to sustain grass, install new safety fences to both sides, relevel the teaching tent, prepare the top soil and seed the range for new grass.	\$325,000
US-12	Calderon Median (Dana to Evelyn) Install raised medians and left turn pockets to reduce pavement and provide landscaping.	\$450,000
US-13	Middlefield Road Median Refurbishment (Moffett to Shoreline) Refurbish median landscaping and irrigation.	\$700,000
US-14	Easy Street/Gladys Intersection Reconfiguration Revise curb return to make intersection at 90-degree angle from Easy Street to Gladys.	\$300,000

Unscheduled Projects

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-15	Irrigation Pump Station-Upgrades and Additions Design and construct improvements for the irrigation pump station to enhance reliability and efficiency.	\$700,000
US-16	Park Dr./Miramonte Ave. Intersection Realignment Remove existing traffic island, realign Miramonte Ave., relocate sidewalk, streetlights, curb ramp and storm drain modifications.	\$250,000
US-17	N/E Corner Moffett Blvd./Central Expressway. Eliminate Free Right-turn Lane Improve pedestrian safety crossing Central Expressway to Caltrain, Light Rail and the Adobe Building.	\$500,000
US-18	Light Rail Trail Lighting, Pacific Drive to MOC Landscaping and fencing to improve safety and appearance of trail.	\$300,000
US-19	Eliminate Downtown Storm Drain Cross Culverts Replace City's surface drain pipes at intersections in the downtown area by installing catch basins, laterals and extending storm drain pipes, reconfirming the street grade and constructing curb ramps.	\$3,200,000
US-20	Upgrade Shoreline Blvd. Landscaping on Overpass over Central Expressway Renovate the County-installed landscaping within the cloverleaf, upgrade the irrigation system and the pathway lighting along all four sides of the overpass to improve appearance along this major entrance to the downtown area.	\$1,000,000
US-21	Upgrade Whisman Road Landscaping on Central Expressway Embankments Renovate County-installed landscaping along the embankments and upgrade the irrigation system.	\$750,000

Unscheduled Projects

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-22	Rex Manor Park Expansion Improve neighborhood park facilities by increasing size from .41 acres to .85 acres.	\$650,000
US-23	Landels Trail/Pathway Reconstruction, Design Design pathway and trail access at Landels School to Stevens Creek Trail.	\$200,000
US-24	Pedestrian Bridge Over Central Expressway Lighting Install lighting on Stevens Creek Trail bridge crossing Caltrain tracks, Central Expressway, and Evelyn Avenue.	\$200,000
US-25	Shoreline Clubhouse Parking Lot Reconstruction Reconstruct the parking lot, restore the surface drainage system, replace the median island landscaping and restripe the parking lot.	\$525,000
US-26	Stevens Creek Trail: Dale Avenue/Heatherstone Way to Mountain View High School, Construction Construction of pedestrian/bike trail from Dale/Heatherstone neighborhood to trailhead at Mountain View High School.	\$15,000,000
US-27	Library Remodel, Construction Construction of Library space renovations to meet current community needs, as detailed in Appendix 4 of this document.	\$1,418,000
US-28	Center for the Performing Arts MainStage Sound System Upgrade existing wiring, replace all patch bays with a digital console, replace speakers, amplifiers, and processors.	\$225,000
US-29	Downtown Street Sign Program – El Camino Signs Installation of five remaining directional signs from Project 06-37, Downtown Street Sign Program. The signs were manufactured as part of the original project but have not been installed.	\$63,000

Unscheduled Projects

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-30	<p>Shoreline Boulevard Pathway (Villa St to Wright Ave), Construction</p> <p>Construction of pathway and connection improvements for bicycles and pedestrians along Shoreline Boulevard between Villa Street and Wright Avenue.</p>	\$2,100,000
US-31	<p>Facilities Major Planned and Emergency Repairs</p> <p>Replacement, repair, and/or upgrades to access and other control systems at City Hall, Center for the Performing Arts, Library, Senior Center, and Community Center; roofing replacements/repairs at Fire Station No. 3 and MOC Administration; carpeting replacement at Police/Fire Administration, MOC Administration, Whisman Sports Center, Mountain View Sports Pavilion; exterior painting of Whisman Sports Center and Mountain View Sports Pavilion; remodeling of Fire Station No. 1 kitchen; repair of Civic Center Plaza grout; and other needed repairs/replacements at other City facilities.</p>	\$1,225,000
US-32	<p>Castro Park Restroom</p> <p>Restroom facilities at Castro Park for youth sports participants. To be coordinated/scheduled as a part of the MV Whisman School District's plans to approve facilities at the Huff, Landels and Castro School Park's during the next several years.</p>	\$430,000
US-33	<p>Rengstorff Aquatics Center – Building Design and Construction</p> <p>Design and construction of the remodel of the existing Aquatics Center building, including reconfiguring most spaces in the building. Includes an entirely new plumbing system in the building and major repairs to the existing roof, a new electrical service to the building, and includes the renovation of the public restrooms that are accessed from the outside of the Aquatics Center building. The project does not include any work on the existing pools.</p>	\$8,400,000

Unscheduled Projects

Projects moving from the Unscheduled Projects List to the Five-Year CIP will require updated cost estimates.

Item	Project Description	Estimated Cost
US-34	Rengstorff Aquatics Center – Pool Design and Construction Design and construct new pools, new pool play structure, a new pool deck, fences and lighting, and new shade structures for the pool deck at the Rengstorff Aquatics Center. The budget includes the demolition of the existing pool and deck area. The scope assumes that the existing pool mechanical equipment will be salvaged and not replaced.	\$3,300,000
US-35	Rengstorff Park Maintenance Building/Restrooms – Design and Construction Demolish existing Rengstorff Park Maintenance/Ranger Building and attached public restrooms, as well as the adjacent maintenance vehicle parking area, and design and construct a new maintenance building near the group picnic area parking lot. Includes providing electrical power, as well as water and sewer service, to the new building. The budget does not include the subsequent construction of additional parking in the location of the demolished old Maintenance Building.	\$3,750,000
US-36	Rengstorff Park Tennis Building – Design and Construction Design and construct a new restroom/ storage building near the tennis courts to replace the existing tennis building. This project includes the demolition of the existing Rengstorff Park tennis building. The new tennis building will include public restrooms as part of the building and a small area to be used for storage. There currently are no sewer lines running to the tennis building; as part of this project, a new sewer line will need to be installed.	\$1,850,000
Total of Unscheduled Projects		\$55,536,000

Active Projects

All numbers are in thousands (1,000)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
02-42	Charleston East Site - Post Marketing Activities	Comm. Dev.	1,765	9	372
03-36	New Stormwater Regulations	Public Works	100	0	74
04-29	Bubb Park and Huff Park Restrooms	Public Works	633	15	237
05-39	Recycled Water Distribution System Construction	Public Works	5,266	133	489
06-25	Facilities Major Planned and Emergency Repairs	Public Works	1,920	15	88
07-18	2006-07 Information Services Computer Projects	IT	635	26	405
07-35	Stevens Creek Trail, El Camino Real to Dale/Heatherstone, Design	Public Works	1,200	6	21
07-42	Police/Fire Building Interior Refurbishment	Public Works	400	58	0
07-43	Council Chambers Technology Update	City Clerk	655	5	64
07-46	Caltrain Station Parking Deck, Engineering/Environmental Review	Public Works	455	361	2
08-18	2007-08 Information Services Computer Projects	IT	707	13	196
08-27	Permanente Creek Improvements Design (SCVWD)	Public Works	175	7	44
08-35	Restroom Facility at Dog Park	Comm. Svcs.	90	65	22
08-99	General Plan	Comm. Dev.	2,691	176	43
09-18	Information Technology Computer Projects	IT	785	11	46
09-19	Biennial Park Renovations/Improvements	Comm. Svcs.	125	2	26
09-24	Rengstorff Park Master Plan	Comm. Svcs.	464	5	83
09-26	Permanente Trail Charleston Road Undercrossing Feasibility Study	Public Works	280	19	15
09-28	Rengstorff Avenue Grade Separation/High Speed Rail Coordination	Public Works	350	85	29
09-29	NASA-Ames Bayshore Lightrail Station Pedestrian Access Study	Comm. Dev.	240	27	10
09-30	Modification to Alleyway Behind 200 Block of Castro Street	Comm. Dev.	50	3	47
09-35	Install New Radio System Improvements and Monopole	Police	330	16	246
09-44	Mariposa/W. Dana Park, Design and Construction	Comm. Svcs.	1,412	4	19
10-11	2009-10 Developer Reimbursements	Public Works	105	5	72
10-18	Information Technology Computer Projects	IT	431	17	262
10-28	California Street Rule 20A Underground Utility District No. 40	Public Works	55	3	41
10-30	CPA-SecondStage Support Space Addition, Design	Public Works	335	13	21
10-33	AB 2466 Renewable Energy Facility Evaluation	Public Works	150	6	92
10-34	Greening the Library	Public Works	140	8	127
10-35	Create Zero Waste Action Plan	Public Works	230	28	0
10-39	California/Escuela, California/Ortega and Whisman/Middlefield Traffic Signal Modifications	Public Works	1,359	653	65
10-40	North Shoreline Boulevard (in the Park) Storm Drainage Rehabilitation	Public Works	887	80	666
10-47	Moffett Gateway Property - Site Security and Corrective Action	Public Works	265	10	161
10-49	Project Readiness Initiative	Public Works	100	6	1
11-04	2010-11 Water System Improvements	Public Works	310	13	18
11-05	2010-11 Wastewater System Improvements	Public Works	140	12	37
11-17	Shoreline Infrastructure Maintenance	Public Works	210	4	69

Active Projects

All numbers are in thousands (1,000)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
11-18	Information Technology Computer Projects	IT	575	278	96
11-27	Library Space Modifications, Design and Phase I	Public Works	311	18	270
11-31	Vassar Avenue Reconstruction, Design	Public Works	180	11	116
11-33	Athletic Field, Construction	Public Works	15,100	590	12,452
11-34	Stevens Creek Trail Landscaping Improvements South of ECR	Public Works	93	5	82
11-35	Stevens Creek Trail Access Point Improvements North of ECR	Public Works	170	1	19
11-36	Improvements to Open Space at Bonnie and Beatrice Streets	Comm. Svcs.	32	2	28
11-37	Highway 101 Auxiliary Lanes Coordination	Public Works	100	4	55
11-38	Highway 85 Noise Barrier Study	Public Works	200	12	188
11-40	Acquisition 449 Franklin Street	Public Works	1,635	17	109
11-41	Landfill Microturbine Replacement	Public Works	558	10	30
11-43	Vehicle Emissions Reduction VERBS Program	Public Works	565	135	28
11-44	Central Expressway Sidewalks, Gemini Avenue to Moffett Blvd.	Public Works	625	55	437
11-45	North Bayshore Precise Plan	Comm. Dev.	1,440	730	98
12-02	11-12 Traffic Signal and Street Light Pole Replacements/Modifications	Public Works	192	34	0
12-04	11-12 Water System Improvements	Public Works	314	27	9
12-05	11-12 Wastewater System Improvements	Public Works	141	9	132
12-07	11-12 Parks Pathway Resurfacing	Comm. Svcs.	73	2	26
12-11	11-12 Developer Reimbursements	Public Works	108	7	101
12-13	11-12 Landfill Gas/Leachate System Repairs & Improvements	Public Works	119	32	0
12-15	11-12 Annual Traffic Studies/NTMP Improvements	Public Works	119	46	12
12-17	Shoreline Infrastructure Maintenance	Public Works	216	46	138
12-18	Information Technology Computer Projects	IT	800	57	329
12-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	65	12	20
12-21	Miscellaneous Water Main/Service Line Replacement	Public Works	1,335	61	24
12-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,497	108	299
12-24	Installation of ADA Curb Ramps, Phase VII	Public Works	114	25	80
12-26	11-12 Annual New Energy Conservation Measures	Public Works	81	12	46
12-28	Police/Fire Administration Building Refurbishment	Public Works	901	59	666
12-29	Mechanical System Replacement at Eagle and Rengstorff Pools	Comm. Svcs.	1,133	26	124
12-30	Vassar Avenue Reconstruction, Construction	Public Works	400	24	373
12-31	Induction Lighting Replacements, Phase 1	Public Works	700	430	254
12-32	Middlefield Road Median Islands Reconstruction, Easy Street to Shoreline Blvd.	Public Works	883	110	706
12-33	Crittenden Park (West Field) Turf Replacement, Design and Construction	Comm. Svcs.	1,485	90	1,386
12-34	Parks and Trails Maintenance Projects	Public Works/ Comm. Svcs	208	3	52
12-36	Rock Church Refurbishment and Modification	Public Works	2,600	2,223	121

Active Projects

All numbers are in thousands (1,000)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
12-37	Microfiche to Digital Imaging Conversion	IT	525	425	61
12-38	Alignment/Constructability Study for Utility Crossing Replacements at Hwy 101 and 85	Public Works	134	8	120
12-40	Recycled Water System Expansion Feasibility Study	Public Works	300	30	32
12-43	Moffett Gateway Property - Preparation for Development	Public Works	725	223	115
12-45	Regional Public Safety Automated Information Systems	Public Works	3,262	1,818	12
12-46	Shoreline Sewer Line Rehabilitation	Public Works	2,941	4	60
12-48	Shoreline Sea Level Rise Study	Public Works	460	17	28
13-01	Street Resurfacing Program	Public Works	698	7	104
13-02	Traffic Signal and Street Light Pole Replacements/Modifications	Public Works	114	4	19
13-04	Water System Improvements	Public Works	320	45	153
13-05	Wastewater System Improvements	Public Works	144	12	130
13-06	Concrete Sidewalk/Curb Repairs	Public Works	276	13	201
13-07	Parks Pathway Resurfacing	Comm. Svcs.	75	0	4
13-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	177	11	166
13-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	287	3	2
13-11	Developer Reimbursements	Public Works	112	7	105
13-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	121	7	16
13-15	Annual Traffic Studies/NTMP Improvements	Public Works	121	49	63
13-17	Shoreline Infrastructure Maintenance	Public Works	221	42	174
13-18	Information Technology Computer Projects	IT	506	111	222
13-19	Biennial Park Renovations/Improvements	Comm. Svcs.	99	6	90
13-20	Biennial Good Neighbor Fence Replacements	Comm. Svcs.	33	1	22
13-21	Miscellaneous Water Main/Service Line Replacement	Public Works	1,665	176	1,444
13-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,435	162	1,229
13-24	Biennial ADA Improvements to City Facilities	City Mgr.	83	5	78
13-25	Annual New Energy Conservation Measures	Public Works	166	27	55
13-27	City Bridges and Culverts Structural Inspections	Public Works	90	34	1
13-28	Dana Street Reconstruction	Public Works	225	51	157
13-29	Residential Parking Permit Program Study	Public Works	32	2	26
13-30	Shoreline Boulevard Adaptive Signal System	Public Works	1,343	81	1,250
13-31	Shoreline Golf Links Improvements	Comm. Svcs.	160	47	16
13-32	Center for the Performing Arts (CPA) Theater Seat and Carpeting Replacement	Comm. Svcs.	302	1	16
13-33	Center for the Performing Arts (CPA) SecondStage Tension Grid Installation	Comm. Svcs.	242	189	41
13-34	Landels Park Restroom	Public Works	360	21	325
13-36	Fayette Park	Public Works	200	45	109
13-37	El Camino Real/San Antonio Precise Plan	Comm. Dev.	1,380	817	100

Active Projects

All numbers are in thousands (1,000)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
13-38	Immigrant House Move/Storage	Public Works	32	1	13
13-40	Acquisition of 771 North Rengstorff	Public Works	3,400	29	101
14-01	Street Resurfacing Program	Public Works	844	50	769
14-02	Traffic and Streetlight Improvements	Public Works	297	13	207
14-03	Slurry Seal Program	Public Works	123	7	109
14-04	Water System Improvements	Public Works	327	15	199
14-05	Wastewater System Improvements	Public Works	146	9	137
14-06	Concrete Sidewalk/Curb Repairs	Public Works	252	13	200
14-07	Parks Pathway Resurfacing	Comm. Svcs.	76	5	71
14-08	Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	180	11	169
14-09	Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	293	100	39
14-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	124	3	33
14-11	Developer Reimbursements	Public Works	112	7	105
14-12	Street Lane Line and Legend Repainting	Public Works	39	2	35
14-13	Landfill Gas/Leachate System Repairs & Improvements	Public Works	124	30	65
14-14	Facilities Maintenance Plan	Public Works	513	30	3
14-15	Annual Traffic Studies/NTMP Improvements	Public Works	124	8	116
14-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	56	6	48
14-17	Shoreline Infrastructure Maintenance	Public Works	225	14	211
14-18	Information Technology Computer Projects	IT	330	84	112
14-19	Biennial Median Renovations and Roadway Landscape Renovations	Comm. Svcs.	68	4	61
14-20	Biennial Real Estate Technical and Legal Services	Public Works	68	9	56
14-21	Miscellaneous Water Main/Service Line Replacement	Public Works	1,915	116	1,782
14-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,440	88	1,350
14-23	TDA Projects	Public Works	60	4	56
14-24	Biennial Installation of ADA Curb Ramps	Public Works	24	1	23
14-25	Annual New Energy Conservation Measures	Public Works	84	27	9
14-26	Biennial PMP Recertification	Public Works	66	3	50
14-27	Tennis Court Resurfacing at Cooper, Stevenson, Sylvan, and Whisman	Comm. Svcs.	79	5	70
14-28	Street Sign Replacements	Public Works	202	23	175
14-29	Doane Avenue Reconstruction	Public Works	607	37	570
14-30	Central Sewage Trunk Main - Inspection and Cleaning	Public Works	150	23	127
14-31	West Sewage Trunk Main - Inspection and Cleaning	Public Works	200	12	188
14-32	Sewage Pump Station Replacement Analysis	Public Works	250	15	234
14-33	Interceptor Force Trunk Main - Manhole Construction, Inspection and Cleaning	Public Works	250	68	176
14-34	Shoreline Maintenance Storage Plan	Public Works	676	125	543
14-35	Safe Routes to Schools Education Program	Public Works	565	34	531

Active Projects

All numbers are in thousands (1,000)

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
14-36	Modifications to Castro Street, between El Camino Real and Miramonte Avenue	Public Works	950	57	884
14-37	Resurfacing Segments of Rengstorff Avenue, Old Middlefield Way, and Charleston Road	Public Works	1,318	80	1,223
14-38	Permanente Creek Trail - Charleston Road and Amphitheatre Parkway Crossings, Design	Public Works	605	219	360
14-39	NASA Ames Bayshore Light Rail Station Pedestrian Access Improvements, Design	Public Works	475	29	446
14-40	Pedestrian/Bicycle Safety Improvements	Public Works	300	18	282
14-41	California Street/Escuela Avenue Improvements	Public Works	250	15	224
14-42	Update Bicycle Transportation Plan	Public Works	200	162	37
14-43	Shoreline Transportation Improvements/North Bayshore Area Precise Plan Coordination	Public Works	150	91	41
14-44	Shoreline Transit Corridor, Feasibility Study	Public Works	600	435	65
14-45	Downtown Bike Racks	Public Works	50	2	37
14-46	Caltrain Modernization Program - Environmental Review	Public Works	150	99	51
14-47	Sea Level Rise Flood Protection Coordination	Public Works	100	5	79
14-48	Utility Capacity and Alignment Engineering Studies - El Camino Real and San Antonio Change Areas	Public Works	320	34	277
14-49	Water and Sewer Capacity Analyses	Public Works	150	9	141
14-50	Fire Station Alerting System	Fire	253	15	238
14-51	MainStage Equipment Replacement	Comm. Svcs.	338	231	27
14-52	Landfill Gas Flare Replacement	Public Works	1,065	532	503
14-53	Shoreline Boulevard Crosswalk Improvements	Public Works	150	59	84
14-54	McKelvey Park Detention Basin SCVWD Coordination	Public Works	350	21	322
<i>Adopted Mid-Year Capital Improvement Projects</i>					
14-55	School Zone Speed Limit--15 mph Sign Installation	Public Works	137	8	123
14-56	Technology Projects (Google Grant)	IT	500	0	500
14-57	Middlefield Light Rail Station Bike Share Station	Public Works	192	0	192
	Total of Active Projects		102,772	14,890	44,740

Projects to Close

All numbers are in thousands (1,000)

CIPs to be closed on June 30, 2014

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
03-23	Fire Station No. 5 Design	Public Works	1,870	8	124
06-33	Permanente Creek Ped/Bike Overcrossing Highway 101, Construction	Public Works	12,230	14	216
07-38	Library Space Reallocation	Public Works	1,892	0	0
08-29	2007-08 Facilities Major Planned and Emergency Repairs	Public Works	225	1	0
09-32	Fire Station No. 5, Construction	Public Works	7,000	22	331
09-43	Shoreline Park Wildlife Management	Comm. Svcs.	320	0	3
10-02	2009-10 Traffic Signal Replacements/Modifications	Public Works	155	0	1
10-04	2009-10 Water System Improvements	Public Works	300	0	0
10-17	Shoreline Infrastructure Maintenance	Public Works	510	52	81
10-25	Annual ADA Improvements to City Facilities	Public Works	80	0	0
10-26	Installation of ADA Curb Ramps, Phase V	Public Works	50	1	8
10-27	2009-10 Annual New Energy Conservation Measures	Public Works	159	16	0
10-29	Library Automated Materials Handling System, Phase II, Design & Construction	Public Works	147	0	0
10-41	Del Medio Park, Design and Construction	Public Works	1,101	0	0
10-42	Stevens Creek Trail, Sleeper to Dale/Heatherstone, Construction	Public Works	5,515	102	256
10-48	Shoreline Boulevard Sidewalk Replacement	Public Works	2,151	928	355
11-02	2010-11 Traffic Signal Replacements/Modifications	Public Works	210	0	0
11-08	2010-11 Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	170	48	1
11-13	2010-11 Landfill Gas/Leachate System Repairs & Improvements	Public Works	78	0	0
11-14	2010-11 Facilities Maintenance Plan	Public Works	505	10	0
11-15	2010-11 Annual Traffic Studies/NTMP Improvements	Public Works	107	0	0
11-19	Biennial Park Renovations/Improvements	Comm. Svcs.	85	0	4
11-21	Miscellaneous Water Main/Service Line Replacement	Public Works	1,245	0	1
11-22	Miscellaneous Storm/Sanitary Sewer Main Replacement	Public Works	1,198	0	0
11-24	Biennial ADA Improvements to City Facilities	City Mgr.	80	43	0
11-25	Installation of ADA Curb Ramps, Phase VI	Public Works	395	35	45
11-26	2010-11 Annual New Energy Conservation Measures	Public Works	171	20	0
11-28	Fire Station No. 4 Drill Grounds Modification	Public Works	228	0	0
11-30	San Luis Avenue Reconstruction	Public Works	834	4	65
11-39	Church Street Improvements, Castro to Calderon	Public Works	975	8	22
11-42	Michael's Facility Upgrades and Repairs	Public Works	460	4	1
12-06	11-12 Concrete Sidewalk/Curb Repairs	Public Works	330	2	18
12-08	11-12 Shoreline Pathway, Roadway, Parking Improvements	Comm. Svcs.	173	145	15
12-09	11-12 Forestry Maintenance Program and Street Tree Replanting	Comm. Svcs.	281	15	2
12-12	11-12 Street Lane Line and Legend Repainting	Public Works	50	2	28

Projects to Close

All numbers are in thousands (1,000)

CIPs to be closed on June 30, 2014

Project Number	Project Title	Sponsor Department	Total Budget	Encumbrances at 3/31/2014	Balance at 3/31/2014
12-14	11-12 Facilities Maintenance Plan	Public Works	487	4	0
12-16	11-12 Maintenance Agreement for JPB/VTA Transit Center	Public Works	54	0	42
12-20	Biennial Real Estate Technical and Legal Services	Public Works	65	7	9
12-25	Biennial PMP Recertification	Public Works	64	2	28
12-27	Cape Seal Program	Public Works	575	6	22
12-35	Permanente Creek Trail: Old Middlefield Way to Rock Street	Public Works	521	29	54
12-39	Landfill Infrastructure Master Plan Study	Public Works	250	5	79
12-41	Trash Capture Demonstration Project	Public Works	275	78	16
12-42	Shoreline Transportation Study	Public Works	500	2	29
12-44	Mayfield and Whitney Parks Design	Public Works	425	421	0
12-47	Incident Management and Command Training Simulator	IT	229	0	7
13-03	Slurry Seal Program	Public Works	251	7	48
13-10	Shoreline Landfill Cap Maintenance and Repairs	Public Works	121	0	0
13-12	Street Lane Line and Legend Repainting	Public Works	336	4	56
13-14	Facilities Maintenance Plan	Public Works	496	2	0
13-16	Maintenance Agreement for JPB/VTA Transit Center	Public Works	55	4	44
13-23	TDA Project - Mercy/Calderon Intersection Traffic Calming Improvements	Public Works	130	0	1
13-26	Downtown Parking Structure and Lots Restriping	Public Works	88	2	27
13-35	Mayfield Development Traffic Improvements and Monitoring	Public Works	560	560	0
13-39	Berlin Wall	Public Works	50	1	11
	Total of Closed Projects		46,809	2,613	2,055

APPENDIX LIST

1. Large Sewer Main Rehabilitation Projects
2. Water Meter Replacement Plan
3. Information Technology Project Request for Fiscal Year 2014-15
4. Library CIP Proposal (Unscheduled Project US-27)



CITY OF MOUNTAIN VIEW

MEMORANDUM

Public Works Department

DATE: February 28, 2014

TO: Michael A. Fuller, Public Works Director

FROM: Gregg A. Hosfeldt, Assistant Public Works Director

SUBJECT: Large Sewer Main Rehabilitation Projects

The purpose of this memo is to provide background information on anticipated sewer rehabilitation projects.

BACKGROUND

The City's wastewater collection system is comprised of 157 miles of pipe ranging from 4" to 48", with 68 percent of the lines installed in the 1950s and 1960s. Wastewater collected from residential and business customers is routed to three large pipelines (trunk mains) in the North Bayshore Area, consolidated at the City's Sewage Pump Station, and pumped into an interceptor main which flows under gravity to the Regional Water Quality Control Plant in Palo Alto. Attachment 1 shows the alignment of the trunk mains, the interceptor main, and the location of the Sewage Pump Station.

The majority of the trunk main infrastructure was installed in the 1950s and 1960s, with limited segments replaced in the 1970s and 1980s. The 2010 Sewer System Master Plan included an analysis of the City's sewer infrastructure based on age, pipe materials, soil corrosivity, and accessibility for repairs. Based on this analysis, large segments of the east and west mains were identified as nearing the end of their service life (less than 25 percent remaining), with other portions having 25 percent to 50 percent of service life remaining. Because the trunk mains are a critical component of the sewer system and failures could cause significant damage, the City is conducting additional evaluations of pipe condition to determine the optimal timing and estimated costs of rehabilitation to ensure uninterrupted and reliable wastewater service. In addition to extending the service life of the mains by approximately 50 years, the rehabilitation projects reduce the infiltration of groundwater into the sewer system, preserving sewer capacity for wastewater flows. Reducing groundwater infiltration may also reduce the amount of salts and dissolved solids entering the wastewater stream, potentially reducing the salinity of the City's recycled water.

EAST TRUNK MAIN

The east trunk main extends from Highway 101 to the Sewage Pump Station, running through the NASA Ames property and the Shoreline Golf Links. The main was installed in the 1960s and includes 17,000' of pipe ranging in diameter from 27" to 42". Approximately 3,800' of this main between Stevens Creek and the Sewage Pump Station was relined in 2012, extending the service life by approximately 50 years. An additional 4,700' of pipeline east of Stevens Creek was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent.

WEST TRUNK MAIN

The west trunk main extends from Highway 101 to the Sewage Pump Station, running under North Bayshore properties and the Shoreline Golf Links. The main was installed in the 1950s and includes 4,250' of pipe ranging in diameter from 30" to 33". Although the condition of this main is unknown, the pipeline was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent, and staff anticipates some rehabilitation/replacement work will be necessary in the next 10 years. The west trunk main will be televised by a contractor in the next two months, after which staff will develop updated capital project recommendations.

CENTRAL TRUNK MAIN

The central trunk main extends from Highway 101 to the Sewage Pump Station, running under Shoreline Boulevard to an intersection with the east trunk line. The main was installed in the 1950s, 1970s, and 1980s, and includes 7,800' of pipe ranging in diameter from 18" to 27". Although approximately 300' of this pipe was relined in 2012 (as part of the east trunk main rehabilitation project), the condition of the majority of the pipeline is unknown but, because of its age, staff anticipates some rehabilitation/repair work near Highway 101 will be needed in the next five years. The central trunk main will be televised by a contractor in the next two months, after which staff will develop updated capital project recommendations.

INTERCEPTOR MAIN

The interceptor main extends from the Sewage Pump Station to the western City limit, and continues to the Regional Water Quality Control Plant in Palo Alto. The main was installed in the 1960s and includes 3,800' of pipe ranging in size from 36" to 42"; the main was identified in the Master Plan as having a remaining service life of 0 percent to 25 percent.

Because there are no manholes in this main, staff is unable to fully assess pipe condition. A current capital project is funding installation of four manholes; after construction is complete, the pipe will be inspected. Based on evidence of pipe damage near the Sewage Pump Station, staff anticipates planning rehabilitation/repair work will be likely in the next three years.

CAPITAL PROJECT PLAN

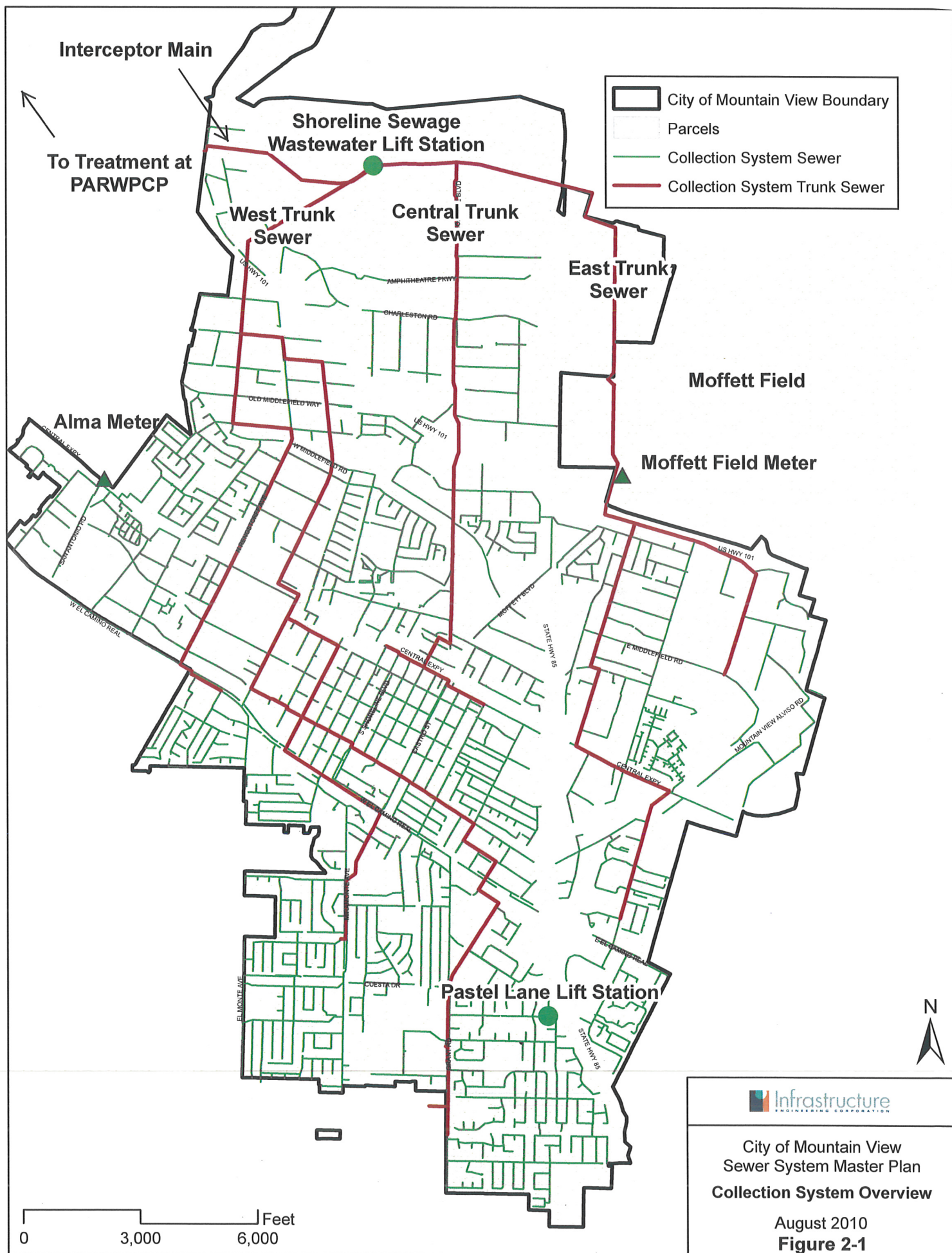
Based on current information, I am tentatively planning a rehabilitation/replacement design project for the interceptor main and central trunk main in Fiscal Year 2014-15 and rehabilitation of the interceptor main in Fiscal Year 2015-16. Additionally, because of concerns regarding the condition of the central trunk main near Highway 101, I anticipate a rehabilitation project will be needed in Fiscal Year 2017-18. I have also tentatively scheduled longer-term (beyond the five-year planning horizon) rehabilitation projects for the west and east trunk lines. Attachment 2 illustrates the preliminary schedule and cost for these projects.

I will continue to refine this plan as Public Services receives additional information regarding pipe conditions.

GAH/2/PSD

761-02-28-14M-E

- Attachments:
1. Sewer System Map
 2. Preliminary Capital Project Schedule



SEWER REHABILITATION PROJECTS - PRELIMINARY PLAN

Fiscal Year	Project	Cost
2014 / 15	Interceptor and Central Main Rehabilitation - Design (replaces planned project 15-29)	324,000
2015 / 16	Interceptor Main Rehabilitation - Construction	3,899,000
2016 / 17		-
2017 / 18	Central Trunk Line - Construction	3,588,000
2018 / 19		-
2019 / 20	West Trunk Line - Design / Construction	4,000,000
2020 / 21		-
2021 / 22	East Trunk Line RCP - Design / Construction	5,225,000
2022 / 23		-
2023 / 24		-
2024 / 25		-
2025 / 26	East Trunk Line VCP - Design / Construction	8,947,000
		25,983,000

Cost estimates are inflated 3% annually



CITY OF MOUNTAIN VIEW

MEMORANDUM

Public Works Department

DATE: February 14, 2014

TO: Michael A. Fuller, Public Works Director

FROM: Gregg A. Hosfeldt, Assistant Public Works Director

SUBJECT: Water Meter Replacement Plan

The purpose of this memo is to provide background information on the City's water meter reading program and request an increase of \$200,000 in the annual Water System Improvement Capital Improvement Project to fund replacement of meters based on anticipated meter life.

BACKGROUND

The Public Services Division/Utilities Section is responsible for reading and maintaining the City's inventory of 17,630 water meters. The majority of the meters are 3/4" and 1" serving single- and multi-family residential customers (15,480 meters). Other meter sizes include 1.5" and 2", used mainly for commercial/industrial and multi-family customers, and irrigation services (1,871 meters), and 3" to 8" (279 meters) serving large apartment complexes and commercial/industrial accounts.

Approximately 73 percent of the City's water meters are more than 15 years old. The American Water Works Association (AWWA) indicates the optimal operating life of a meter is 15 years. While meters function beyond this time frame, they gradually under-record water use, reducing water sales revenue and increasing the amount of "lost" or unaccounted for water. Based on manufacturer testing and AWWA research, water consumption is underreported by 2 percent to 5 percent in meters 20 to 30 years old.

METER READING PROCESS

The City collects water use data by manually reading each meter and entering the readings into a handheld computer for transmittal to the City's billing system, a process that has been in place since the mid-1990s. Meters are grouped into 90 routes which are generally based on distinct areas or neighborhoods. A limited number of routes, containing approximately 650 of the largest commercial/industrial meters, are read

monthly; the remaining routes are read every two months. Meter reading tasks consume approximately 1.0 FTE.

All meters installed since 2007 (approximately 27 percent of the City's inventory) are equipped with transmitters which allow reading by driving by the meters, and do not require staff to exit vehicles or perform data entry. As meters are gradually replaced throughout the City (by route), the need for manual reading is reduced. When all remaining old meters have been replaced, all routes will be read in approximately seven days per month, reducing meter reading obligations to approximately 0.4 FTE. These meters are also capable of providing data collection via WiFi or cellular technology (eliminating the need for drive-by reading) with no additional changes to the meter. There would be additional costs for installing communication hardware at various locations, but staff has not fully analyzed the costs and benefits of implementing remote-read technology.

BENEFITS OF METER REPLACEMENT

There are numerous benefits to replacing the remaining old meters in the City's inventory.

- The replacements will reduce the amount of unaccounted for or "lost" water. In Fiscal Year 2012-13, the City's unaccounted for water (water purchases less water sales and other known uses) was approximately 7 percent. Although AWWA standards indicate unaccounted for water should be 10 percent or less, it is likely our lost water percentage will decrease as new meters are installed.
- Increasing the number of units sold will spread operating and capital costs over a larger base, reducing per-unit water rates.
- The new meters will have transmitters that allow staff to drive by the meter and collect readings using a laptop computer. The meters will also be capable of providing data collection via WiFi or cellular technology (eliminating the need for drive-by reading) with no additional changes to the meter.
- Use of remote-read meters will allow the City to provide detailed and timely water-consumption information to utility customers through a third-party software package. Water Conservation staff is currently managing a pilot project through the City's Innovation Labs Program.
- Vehicle use and fuel consumption will be reduced, decreasing production of greenhouse gases.

- Decreasing the time required to collect readings will facilitate monthly billing, increasing the amount of interest generated for the Water Fund.
- Replacing old meters will ensure the City meets AWWA recommendations for water meter service life.

REPLACEMENT TIMING AND CAPITAL IMPROVEMENT FUNDING

The value of the City's meter inventory (based on current replacement costs) is approximately \$5,000,000. The annual Water System Improvement CIP includes funding of \$100,000 for meter replacements, an amount adequate to replace only 2 percent of the inventory, resulting in a 50-year replacement cycle.

The requested increase includes the cost of the meters, meter appurtenances, and sales tax. The total annual funding of \$300,000 will be adequate to replace meters on a 20-year cycle. Although the AWWA indicates the optimal life of a meter is 15 years, testing of the City's old meters indicates that a 20-year operating life is a reasonable expectation and meter accuracy does not significantly decrease before 20 years.

Accelerated Replacement Option

Staff reviewed the potential savings from replacing old meters on an accelerated basis to reduce meter reading obligations. Because the meter reading staffing needs will be reduced by only 0.6 FTE after all meters are replaced (from current staffing of approximately 1.0 FTE to future staffing of 0.4 FTE), we do not anticipate being able to reduce staffing when replacements are complete. The anticipated labor savings of 0.6 FTE will increase resources available for ongoing water system maintenance, and will allow Public Services to address maintenance needs on the expanding recycled water system using current staffing. Additionally, adopting a 20-year replacement cycle will allow the City to establish a consistent and sustainable level of annual meter replacements, eliminating the need to fund periodic and costly City-wide replacement projects.



CITY OF MOUNTAIN VIEW

MEMORANDUM

Information Technology Department

DATE: May 20, 2014

TO: City Council

FROM: Steve Rodriguez, Information Technology Manager
Roger R. Jensen, CIO/Information Technology Director

VIA: Daniel H. Rich, City Manager

SUBJECT: Information Technology Project Request for Fiscal Year 2014-15
(Revised)

PURPOSE

This memo transmits the Capital Improvement Project (CIP) requests for the Information Technology (IT) Department for Fiscal Year 2014-15.

BACKGROUND

IT CIPs are identified as a single project, but will generally consist of subprojects. Proposals for Fiscal Year 2014-15 total \$949,000 and are as follows:

New Projects

Work Order Management System, Phase I (\$375,000) – Develop project to implement modular-based, City-wide work order management system. Initial scope will include modules to support the Urban Forestry, Fleet, Storm, Sewer, and Water Divisions, as well as the City-wide permitting process. Additional components will be evaluated during project development for future expansion of selected solution.

IFAS One Solution Upgrade (\$300,000) – The City's IFAS Enterprise system provides the financial system, including budget, accounting, purchasing, human resources, and payroll. The City implemented IFAS in 1999 and this project would upgrade IFAS to Sungard's "One Solution" platform and convert the relational database from Informix to Microsoft SQL Server. This project will move the City's financial system to the latest release version available and will provide additional features and ability to implement additional workflow applications. The IFAS One Solution Upgrade project also

includes some professional services for review of business processes and implementation of changes. After reviewing the vendor's proposal and providing for cost contingencies, the total for this fund has been adjusted from the \$250,000 amount in the earlier version of the IT CIP memo dated March 10, 2014.

IT City-Wide Apps (\$50,000) – These project funds will be established to allow for rapid deployment of minor technology projects as opportunities are identified. This will ensure the City can continue its focus on using technology to enhance service levels and availability of information to the public by establishing a funding source for these projects.

PS Back-Up System (\$53,000) – Implement an independent back-up system to be installed and located at the City's secondary IT facility located in the Police/Fire Administration Building to support the recently installed tri-City CAD public safety systems. This back-up system will allow public safety staff to maintain continuity of operations in the event of a critical system failure and retain an independent back-up system by providing a mirror image of the public safety systems' operations to facilitate a faster system-recovery time. Project funds will be combined with contributions from the cities of Los Altos and Palo Alto as part of a shared procurement.

CAD Mobile Platform Access (\$133,000) – This project will upgrade the modems in Police vehicles to allow tablet devices to connect and provide access to CAD, RMS, Smart Justice, and other applications. The Police Department intends to migrate to technology that will allow Computer-Aided Dispatch (CAD), the Records Management System (RMS), and the *Evidence.com* photo evidence system to be accessible as an application on mobile devices. These mobile devices will allow for field personnel to access data, including photos and documents that provide timely information to enhance officer safety, reduce the amount of time subjects are detained, and enhance the accuracy of assessing information related to wanted persons, missing and protected persons, and sex offenders.

Council Chambers (\$100,000) – Upgrade the Council Chambers audio and visual technology, including, but not limited to, media/meeting management, hardware, software, voting application, and speaking timer.

Amended Projects

Geospatial Information System (GIS) Phase III (Final) Upgrades (\$75,000) – Phase III of the GIS upgrade will continue the development of the GIS platform by expanding the application pool to include advanced web-based mapping solutions and establish an

ongoing data maintenance framework to ensure the GIS remains accurate and up to date.

PSD Maintenance Management System(-\$40,000) – These funds (CIP 4101805) will be transferred to the “Work Order Management System, Phase I” project.

IFAS 7I Upgrade (-\$37,000) – These funds (CIP 4081803) will be transferred to the “IFAS One Solution Upgrade” project.

IFAS Time Online (-\$60,000) – These funds (CIP 4081804) will be transferred to the “IFAS One Solution Upgrade” project. The online timekeeping project is estimated to be able to be accomplished with the funds remaining. After reviewing the online timekeeping vendor’s proposal and providing for cost contingencies, the total for this fund has been adjusted from the \$100,000 transfer amount in the earlier version of the IT CIP memo dated March 10, 2014.

CONCLUSION

The funding requested will assist with City Council’s technology goal for Fiscal Year 2014-15 to:

Use technology to enhance customer service, efficiency, and advance the mission of the organization.

RRJ-SR/7/IT
450-05-20-14M-E



DATE: February 27, 2014

TO: Dan Rich, City Manager

FROM: Rosanne Macek, Library Services Director

SUBJECT: Library CIP Proposal

PROJECT SUMMARY

This project would renovate areas of the Library in need of updating to meet current community needs, including:

1. Expanding the children's services area into the adjacent media area
2. Expanding the existing community room into the adjacent media area
3. Creating a new, additional community room for adult programs
4. Creating seating area(s), three new study rooms, and consolidating the information and technology desks on the second floor
5. Creating an additional reading area

The building will also be required to meet current accessibility requirements, which may include an accessible van space in the underground parking garage, handrails and barriers at the exterior stairs and ramp, and some new interior signage.

JUSTIFICATION/NEED

Introduction

The current Mountain View Public Library building was opened in 1997, based on a building program that was completed 21 years ago in 1992. Because of dramatic changes in use of the building, and omissions in the original plan, it is time to consider a remodel to ensure that the service meets current community needs.

Changing Building Use

In the past 16 years since the library was opened, use of the building has increased dramatically. The chart below compares use of the facility one year after it opened to FYE June 30, 2013.

Mountain View Public Library Then and Now

	1999	2013	Increase
Library visits	528,083	855,854	+62%
Collection	264,275	330,562	+25%
Circulation	812,826	1,746,903	+115%
Program attendance	16,662	56,570	+240%

More residents are visiting the library, they're checking out more materials, they're hanging out to study, and they're attending more classes and programs in the building. The library has evolved into a community gathering space, which is a trend for public libraries across the country.

Even though the library is offering information electronically via eBooks and databases, the print collection remains important. According to a recent study published in the Los Angeles Times, 62% of the young people ages 16 to 24 said that they prefer printed books to eBooks.¹ While the print book collection is not expected to grow, it is not expected to decrease dramatically within the next five years. However, based on current usage, the magazine and DVD collections will probably become less important in the coming years due to more current information available on the internet and the use of streaming services for media.

The part of the library's service that has increased the most dramatically is program attendance, for both children and adults. The library's mission of lifelong learning is increasingly fulfilled through workshops and classes as well as via the collection.

Library Program Attendance

	1999	2013	Increase
Children	16,177	38,947	+141%
Adults	485	4,404	+808%

¹ Tobar, Hector. "Young people prefer printed books to e-books, survey finds." Los Angeles Times, November 26, 2013.

Inadequate Children's Area

Because of cost constraints, the building was opened with inadequate space for children and families. Of the total 60,000 square feet, only about 10% is devoted to the children's area. Based on current library usage, about 80% of the program attendance and 45% of the total circulation is from the children's department, yet so little of the building is devoted to this important function. Informal feedback from a local architectural firm reveals that of 4 new public libraries they designed, the average space devoted to children's services was 22%.

There were informal plans to eventually expand the children's area out into the parking lot on the Franklin Street side, but that would be costly for the city and would eliminate much-needed parking. Based on data from the California State Library for the other communities near the same population as Mountain View, the median library square footage is 48,941, with a mean of 41,500. With 60,000 square feet, Mountain View already has a good-size library, so remodeling within the existing building footprint is recommended as the most cost-effective plan to ensure the Library meets current community needs.

RECOMMENDATION

The following space planning goals are recommended, in order of priority:

- 1. Expand the children's space into the adjacent media area, address noise from first to second floor problem, move media to second floor, and consolidate service points.**
 - a. The children's space is too small to support the Library's service to youth and families. It is recommended that this space be expanded into the adjacent media area. This need was identified many years ago and there is a current unscheduled project, US-27, in the CIP FY2013-14 through FY 2016-17.
 - b. Since the building was originally opened, there have been numerous complaints about the noise traveling from the first floor to the second floor through the opening in the second floor above the current media area. Expanding children's will make this problem worse, since children's programs are quite noisy, and the adults using the second floor need quiet study space. Therefore, it is recommended that this opening be closed and made into a structural floor, and that a wall be added between the newly expanded children's space and the lobby. This not only addresses the noise problem, but allows for useable square footage on the second

floor for additional seating. As above, this also has been a long-recognized need, with an unscheduled project, US-12.

- c. Expanding the children's space will require that the adult media collections be relocated to the second floor. With dramatic reductions in the print reference collection, and the expectation that the media collection will not grow, there is space to accommodate this.
- d. Due to confusion experienced by the public between the welcome and customer service desks, a consolidation of service points would be more efficient for the public. The welcome desk would be removed, and its functions would be incorporated into the customer service desk. With expansion of the children's area, the children's reference desk would be moved to the center of the newly-expanded space.

2. Increase programming space, including expanding the current community room and capturing backroom space for an additional program room.

- a. The existing community room is too small for most children's programs. Friday morning story times often draw well over 300 people for two sessions. And summer reading programs have been moved out into the park to accommodate the large crowds. The current room would be expanded into the adjacent media area, which will increase the space approximately 540 square feet to about 1,695 square feet.
- b. With attendance at adult programs increasing dramatically, there is a need for a smaller program room for adult programs and other community meetings such as the Library Board. There are two options for this. One would be to capture approximately 790 square feet in the first floor staff area, but since this is adjacent to the server and telecom room, it may not be feasible. The likely space is on the second floor, where the back issues of the magazines have been stored until recently. Because of the dramatic drop in use of this collection, most of it has been cleared out and digitized, freeing up approximately 735 square feet for public use.

3. Add seating and study rooms on the second floor and consolidate service points.

- a. One of the concerns expressed in the Library Customer Survey was lack of seating on the second floor. The building is often at capacity, with no empty seats. If the open space is turned into a structural floor, additional seating could be added.

- b. Service points could also be consolidated to make space for three additional study rooms, which are also at capacity.

4. Create an additional reading area.

- a. The periodical back file room can be opened up to create an additional reading area on the second floor, adjacent to the existing periodical/reading area. If the new community room is located in this area (per 2b above), then the new reading area can be located in the staff area on the first floor.

COST ESTIMATES

Complete Project	\$1,418,500
Expansion of children's and expansion of existing community room	\$1,020,000
Expansion of children's only, no community room expansion	\$681,000
Expansion of existing community room only	\$232,000
Option 1 - Convert first floor staff area to small community room	\$207,000
Option 2 - Convert first floor staff area to reading room	\$193,000
Consolidate 2 nd floor service desks, add seating and study rooms	\$310,000
Option 1 - Convert periodicals back file room to seating area	\$200,000
Option 2 - Convert periodicals back file room to community room	\$194,000

Note: We do have \$280,000 left in current CIP 11-27 which could be used to get started with this project and do a detailed design until funding could be allocated for the entire project. US-12 and US-27 could be taken off the list of unscheduled projects and incorporated into this project.

ALTERNATIVES

Reduce the scope of work to:

1. Expanding the Children's Services area
2. Expanding the existing Community Room

The estimated project cost for this reduced scope is \$1,020,000